



# 2025 ADOPTED BUDGET

## **DIVISION OF FINANCE**

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[SEDGWICKCOUNTY.ORG](http://SEDGWICKCOUNTY.ORG)



# BOARD OF COUNTY COMMISSIONERS

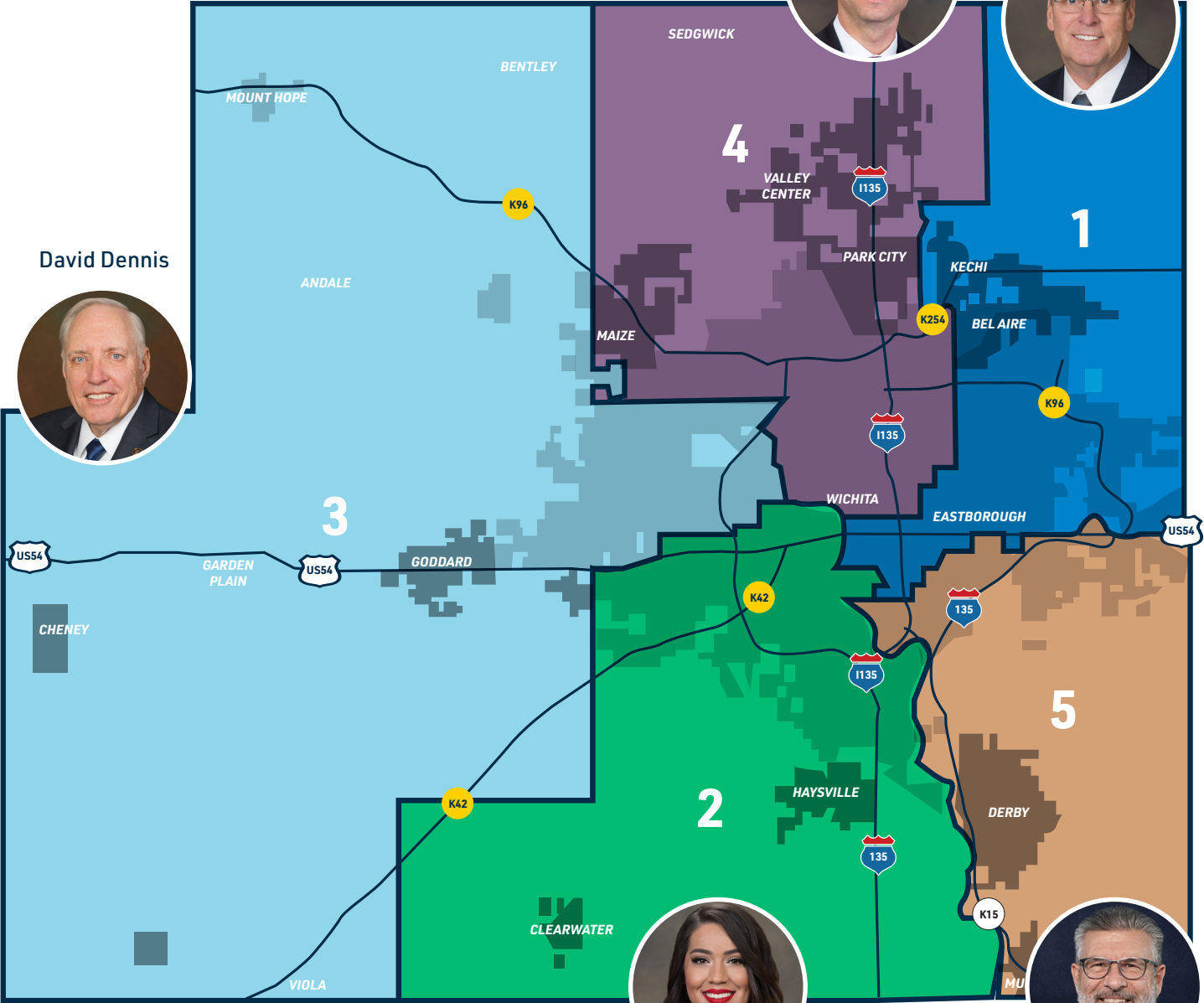
Ryan Baty



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## 2025 BUDGET





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Sedgwick  
Kansas**

For the Fiscal Year Beginning

**January 01, 2024**

*Christopher P. Morill*

**Executive Director**



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Division of Human Resources





## Mission

Cultivate a healthy, safe and welcoming community through exceptional public services, effective partnerships and dedicated employees.

## Vision

To be a local government leader in building public trust, implementing innovative solutions and supporting opportunities for success.

## Values

**Trust:** We act with respect, fairness and honesty.

**Integrity:** We hold ourselves to the highest standards of ethical conduct, the responsible use of resources and steadfast transparency.

**Collaboration:** We work together for the public good.

**Compassion:** We serve all with care and dignity.

**Innovation:** We empower all to value new ideas, advance creative solutions and demonstrate resourcefulness.

OUR  
DIRECTION





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# 2025 MANAGER'S MESSAGE

Thank you for reviewing the 2025 Sedgwick County Adopted Budget.

As we announced throughout the yearly budgeting process, Sedgwick County approached the 2025 budget planning with an existing \$4.9 million structural imbalance between revenue and expenditures due to midyear compensation adjustments to bolster the Sheriff's Department. The Board of County Commissioners (BoCC) emphasized the following priorities during budget sessions during 2025 budget development:

- Define and focus on **core county services** and begin glide path reductions in areas that are deemed "non-core" services.
- Continue emphasis regarding **staff compensation and stability**.
- There was to be **no increase in mill levy** and we should **not plan to capture all property valuation increases available**; and we should work to reduce the mill levy if possible to relieve taxpayers of the community but still run effective government.

With these guardrails in mind, the 2025 budget focuses on core county services and emphasizes staff stability. **The 2025 budget includes \$16.7 million more compensation dollars directed to staff which goes above the forecasted 5% compensation pool.**

Additionally a reduction of over a million dollars in areas that center on culture/arts/entertainment and yet cut no single entity by more than 10% of what the county subsidizes them.

Furthermore, we bolster our Emergency Communications (911) department with 10 new authorized front line positions as well as a new Fire Station Alerting System and an Emergency Fire Dispatch Protocol regimen.

Similarly, this budget added an additional compensation adjustment for attorneys in the District Attorney's office as well as two additional positions for that work area.





# 2025 MANAGER'S MESSAGE

This budget also adds compensation adjustments and two more staff positions for EMS. EMS will also be authorized one more ambulance and a command vehicle to add to their fleet for better response goals from the County's equipment reserve. Four other staffing positions are included in the 2025 budget to shore up centralized employee recruiting, criminal justice management, risk management and 18th Judicial District Court operations.

The Capital Improvement Plan (CIP) budget includes \$28.8 million in facility improvements including the Juvenile Community Based Service Building and the initiation of a replacement of the entire HVAC system in the core of Courthouse/Jail complex. Another \$760 thousand is designated for a drainage project in the county and \$19.0 million of sales tax projects for roads and bridges planned in 2025 from the sales tax transfer from the General Fund.

To meet Commission expectations, the 2025 budget did not capture full valuation increases and **cut the mill levy by approximately one-third mill.**

Overall, the 2025 budget proactively cut \$6.3 million budget additions recommended by department heads and elected officials in exchange for employee compensation and reduced mill to our citizens. This 2025 budget emphasizes BoCC considerations mentioned above as our elected board represents the citizens of this county. Our staffing stability and ability to provide what citizens consider "core services" are key in this budget, as well as our efforts to operate efficiently and responsibly with the public's tax money.

-Tom Stolz, County Manager



The 2025 Sedgwick County budget of \$593.6 million has been developed in increasingly unique and uncharted circumstances. The global economy continues to see mixed indicators of fiscal health following the COVID-19 pandemic, including moderating inflation that is still above targets; evolving geopolitical instability; supply chains that are still returning to pre-pandemic production levels; and very strong employment and wage growth statistics.

Locally, rising home prices have created new pressures with property taxes, while inflation continues to drive up costs of living. In addition to a tight labor pool, these factors require sustained focus on wages to compete for the qualified workforce necessary to perform service delivery. These circumstances have culminated in a financial forecast that predicts a modest structural imbalance in the County's property-tax-supported funds, if no action were taken. As a result, the Board of County Commissioners identified some key priorities as the outset of the 2025 budget process: develop a plan to

resolve the structural imbalance within two budget years, ensure core services are protected, and provide relief to taxpayers. These goals are met with this budget, which maintains core, non-discretionary services with modest reductions to some areas of the budget that are more focused on quality of life, along with a mill levy rate reduction.

The County's 2024 budget built on prior year efforts to improve compensation with adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff. Similar efforts to build on prior strategies are made in the 2025 budget; the budget was developed to ensure that reasonable compensation adjustments could be implemented, as well as adding resources for increases in costs of doing business. It also includes strategic additions to departmental budgets and enhanced capital improvement funding. The table below provides a breakdown of the 2025 budget by function and fund type.

2025 Budget Summary by Function and Operating Fund Type							
	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds	
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/ Internal Serv.		
Revenues by Category							
Property Taxes	\$ 166,277,697	\$ 9,153,927	\$ 38,508,010	\$ -	\$ -	\$ 213,939,634	
Delinquent Property Taxes	1,934,584	89,318	466,652	-	-	2,490,554	
Special Assessments	-	289,842	-	-	-	289,842	
Motor Vehicle Taxes	16,076,975	740,762	3,772,299	-	-	20,590,036	
Local Sales & Use Tax	41,133,004	-	-	-	-	41,133,004	
Other Taxes	213,443	-	-	3,950,691	-	4,164,134	
Intergovernmental	856,305	-	4,971,871	50,725,532	-	56,553,708	
Charges for Services	34,808,654	-	1,029,460	50,118,454	54,294,714	140,251,282	
Uses of Money & Property	15,445,814	-	761,837	188,705	998,282	17,394,639	
Other Revenues	6,435,735	-	601,776	267,563	11,690,848	18,995,922	
Transfers from Other Funds	-	2,392,306	-	3,351,707	300,000	6,044,013	
Total Revenue	283,182,212	12,666,155	50,111,904	108,602,652	67,283,844	521,846,768	
Expenditures by Functional Area*							
General Government	109,352,708	-	16,895	6,760,510	63,369,747	179,499,861	
Bond & Interest	-	12,321,425	-	-	-	12,321,425	
Public Safety	168,575,240	-	30,140,800	21,135,311	10,147,091	229,998,442	
Public Works	24,694,314	-	12,267,009	2,687,531	-	39,648,853	
Human Services	14,664,415	-	3,126,097	85,828,874	-	103,619,387	
Culture & Recreation	12,752,286	-	-	81,750	1,410,000	14,244,036	
Community Development	2,608,041	-	11,645,180	-	-	14,253,221	
Total Expenditures	332,647,004	12,321,425	57,195,981	116,493,976	74,926,838	593,585,225	
Full-Time-Equivalent Positions by Functional Area							
General Government	385.75	-	-	75.50	24.95	486.20	
Bond & Interest	-	-	-	-	-	-	
Public Safety	1,265.06	-	153.00	166.20	48.00	1,632.26	
Public Works	13.30	-	91.90	12.20	-	117.40	
Human Services	102.78	-	10.44	683.49	-	796.70	
Culture & Recreation	123.30	-	-	-	-	123.30	
Community Development	1.00	-	-	-	-	1.00	
Total FTEs	1,891.19	-	255.34	937.39	72.95	3,156.86	
* Expenditures include Interfund Transfers From and To Other Funds							
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds							

The actions included in the 2025 budget result in a projected operating deficit of \$0.6 million in the County's property-tax-supported funds, which is the result of surpluses in some funds and intentional and strategic draw-downs of balances in other funds. This includes the use of fund balance in compliance with County policy and strategic uses of fund balances to reach targeted levels in the special revenue funds. The County's General Fund is projected to have a deficit of \$0.5 million with almost \$8.3 million in one-time capital improvement spending planned from the Fund in 2025.

The County's forecast is one of the primary tools used in budget development, as it outlines anticipated actual revenues and expenditures for the current year and five years in the future for County property-tax-supported funds. It outlines whether County leadership may expect revenues to exceed, meet, or fall short of anticipated expenses for each year, which allows appropriate actions to be taken. The forecast should be distinguished from the budget, which sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes contingencies to provide additional budget authority for use in times of unanticipated events. While budgeted, contingencies typically are not anticipated to be spent in the forecast, so the budget generally is greater than the forecast. For 2025, more than \$40.5 million is budgeted in contingencies.

The 2025 budget development process began in February 2024, when Commissioners held their annual financial workshop. At that meeting, staff presented a financial forecast for 2025 that included a projected surplus of \$0.4 million for the County's property-tax-supported funds with a projected \$4.9 million structural imbalance based on one-time revenues and expenses.

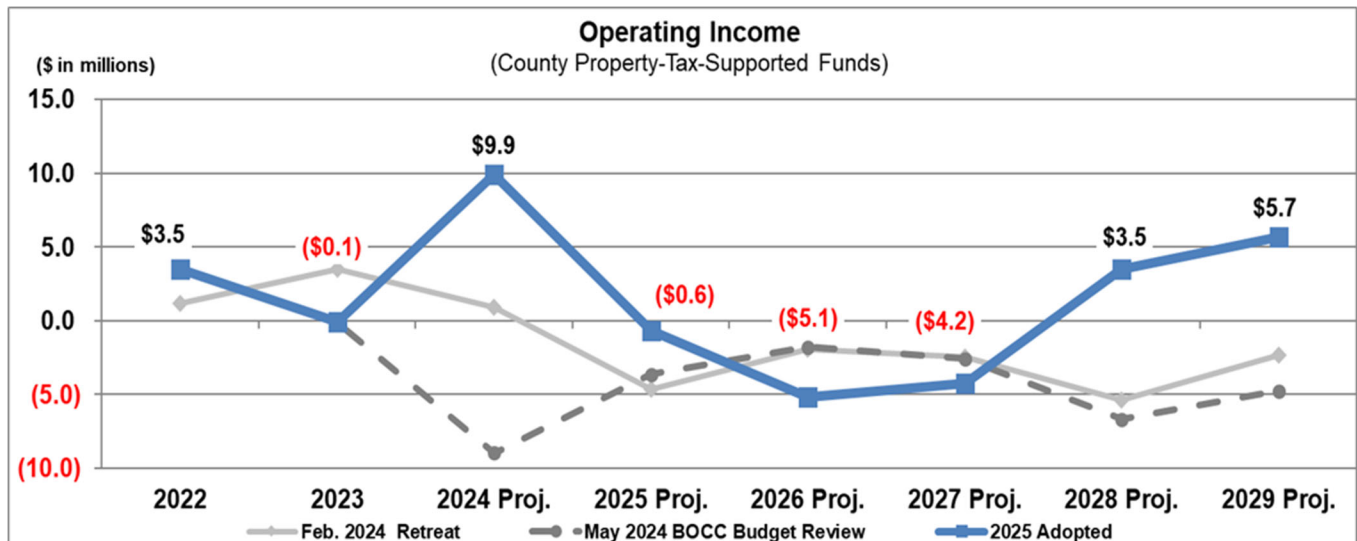
Following the workshop, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2025. Across all divisions, 63 requests totaling \$17.9 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had become a \$1.2 million deficit for 2025 in May 2024; the structural imbalance had not improved.

The 2025 budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the BOCC with a focus on continued implementation of the multi-year compensation strategy. Funding for increased costs of doing business were added, as well as the strategic addition of positions for departments including the Division of Human Resources, Emergency Communications, Sedgwick County Fire District 1, Emergency Medical Services (EMS), District Attorney, and COMCARE, funding for a comprehensive community-wide survey, and for juror fee increases.

Additional information on the County's financial forecast can be reviewed in the financial forecast section of this document.

As stated earlier, forecasted deficits in comparison to budgeted deficits will be different due to budgeted contingencies for unexpected events that generally are not forecasted to be expended.





The 2025 budget includes significant changes from the 2024 budget as outlined in the “2025 Significant Budget Adjustments” table near the end of this section. Examples include:

- Addition of 6.0 FTEs to implement Discipline-Specific Dispatching for Emergency Communications
- Addition of 1.0 FTE Recruitment Specialist position for the Division of Human Resources
- Addition of 1.0 FTE Logistics Biomedical Technician position for EMS
- Addition of 2.0 FTE Paralegal positions for the District Attorney
- Addition of funding for juror fee increases for the District Court

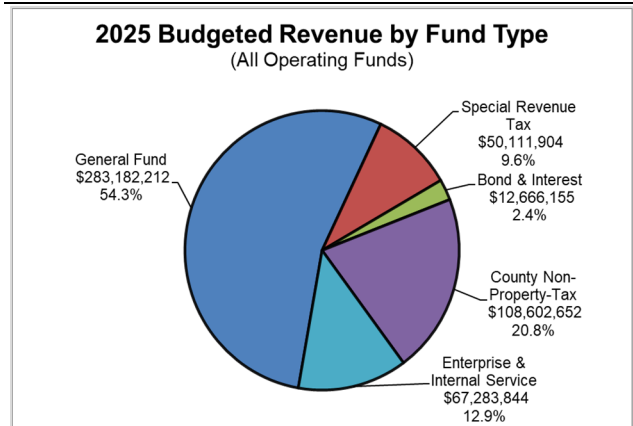
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infra-structure, and provide for a safe community.

Examples of services delivered by departments in 2023 include:

- Sedgwick County Fire District 1 responded to 10,864 alarms and saved 86.4 percent of affected property
- EMS responded to 68,085 calls and transported 44,366 patients
- Public Works maintained more than 600 miles of road and 607 bridges
- Household Hazardous Waste recycled or reused 935,838 pounds of material
- COMCARE Intake and Assessment Center completed 1,547 new patient intakes for adults

The 2025 budget of \$593.6 million represents a decrease from the 2024 revised budget of 7.0 percent. Property tax rates are 28.701 mills for Sedgwick County and 17.000 mills for Fire District 1, which are both less than the 2024 budget rates.

## ■ Budgeted Revenue



The 2025 operating budget is comprised of five fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property-tax and non-property-tax-supported), Enterprise Funds, and Internal Service Funds. Revenues among all operating funds total \$521,846,768. Among the five fund types, the largest is the General Fund, with a property-tax rate of 24.801 mills for the 2025 budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the BOCC, Sheriff, District Attorney, the Elections Office, the Health Department, and the Community Developmental Disability Organization. Beginning in 2022, the General Fund also became the primary source for EMS, Noxious Weeds, and some elements of COMCARE.

The second largest fund type is Special Revenue Funds, which includes both property-tax and non-property-tax-supported funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some County services funded with Special Revenue Funds include aging services and highway funding, as well as Federal COVID-19 response and stimulus funding. For 2025, revenue collections in Special Revenue Funds are budgeted at \$158.7 million, of which a portion is generated from an aggregate property-tax levy of 2.534 mills for County funds and 17.000 mills for Fire District 1.

With a property-tax mill levy rate of 1.366 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission (PBC) bonds.

The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for INTRUST Bank Arena and, beginning in 2024, the Code Inspection & Enforcement Fund for the Metropolitan Area Building and Construction Department (MABCD). Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

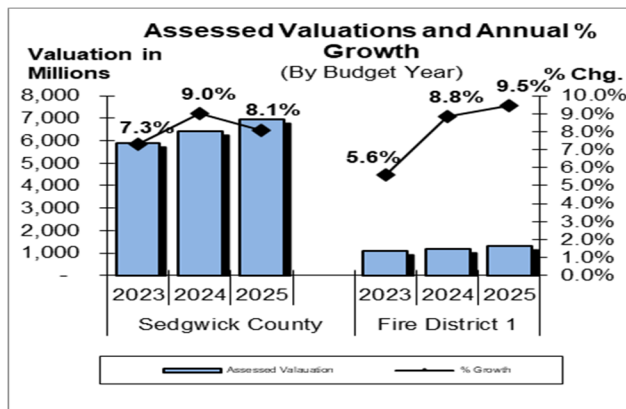
## Property Taxes

Property taxes comprise 41.5 percent of the total revenues included in the 2025 budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity

Property Tax Rates (in mills)		
Jurisdiction	2024 Budget	2025 Budget
● Sedgwick County	28.988	28.701
● Fire District 1	17.883	17.000

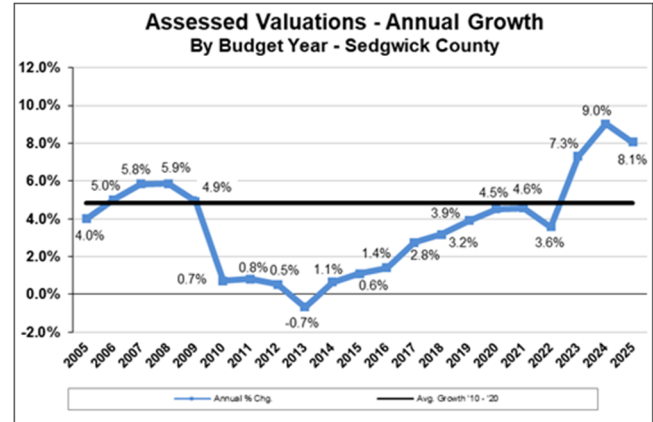
to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year's property-tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates, expressed in mills, can change as a result of a change in the assessed valuation, though the amount of dollars actually levied remains unchanged.



Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has

finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2024 budget was 9.0 percent, while growth for the 2025 budget is 8.1 percent due to unexpected, continued strength in the residential home market since 2022; it is estimated that this growth will begin to level off to more typical levels as the economy continues on a slow path to stabilization following the effects of the pandemic. The table below illustrates changes in Sedgwick County's assessed valuation since 2005.



## Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$41.1 million in 2025. Collections in 2022 saw a 10.4 percent increase over 2021 with growth returning to more typical levels starting in 2023.

Local retail sales tax is generated from a county-wide one-percent tax on retail sales approved in July 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the county based on a formula considering population and the property-tax levy of all jurisdictions. This formula provides about 70 percent of the county-wide sales tax to cities and about 30 percent to fund the County budget.

Of the total retail sales and use tax receipts allocated to County government, the General Fund retains half, and half is transferred to other funds. The Bond and Interest Fund receives a set amount of \$1,597,566 to retire capital debt, and the Sales Tax Road/Bridge Fund receives the remaining balance to finance highway construction and maintenance projects. These projects are outlined in the Capital

Improvement Program (CIP) section of this document.

### Motor Vehicle Taxes

Motor vehicle taxes, which include motor vehicle, recreational, 16/20M truck, and rental excise taxes, are collected in accordance with K.S.A. 79-5111, which requires those taxes be allocated to each fund with a property-tax levy in proportion to the property tax levied during the previous year's budget. For 2024, motor vehicle tax collections are estimated at \$20.6 million.

### Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$56.6 million budgeted in 2025, about 91.2 percent is generated within Federal/State Assistance Funds, approximately 8.8 percent is received from the State's Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

The County received its allocation of \$100.2 million in Federal American Rescue Plan Act (ARPA) Funds in 2021 and 2022. Funds must be committed by December 31, 2024 and spent by December 31, 2026. An updated spending plan is in place through the end of the grant term.

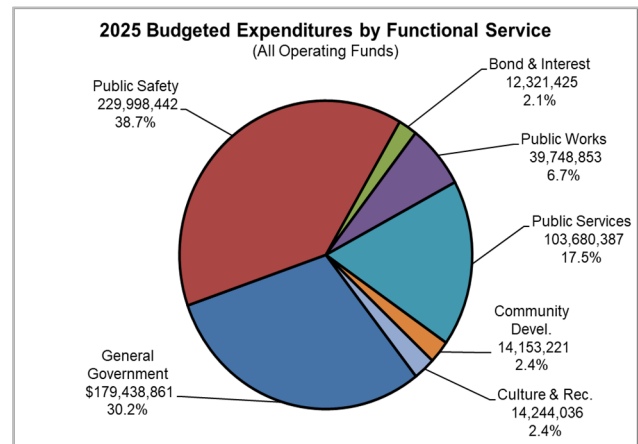
### Charges for Services

Charges for services account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2025, charges for services are budgeted to generate \$140.3 million, of which 39 percent is generated from Internal Service and Enterprise Funds, 26 percent from services supported in property-tax-supported funds, and 35 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

### Budgeted Expenditures

The 2025 budget of \$593.6 million for all operating funds represents a 7.0 percent decrease from the 2024 revised budget. The 2025 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Bond & Interest-Debt Service, Public Safety, Public Works, Public Services, Culture & Recreation, and Community Development.

The table illustrates the funding amounts dedicated to each functional area in all operating funds.



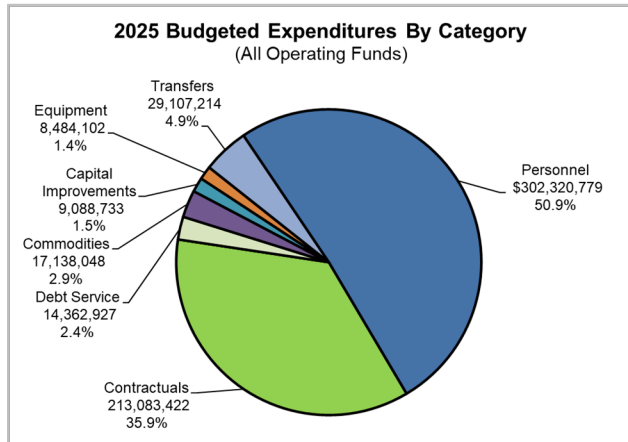
Of the seven functional areas, the largest percentage increase from the 2024 revised budget, 5.6 percent, occurs in Public Safety, which results from the compensation changes included in the 2025 budget, including full funding for step plans, pay structure movements, and general pay adjustments for all staff not on step plans, as well as the strategic addition of positions for increased demand on the Public Safety system.

The largest percentage decrease, 37.7 percent, occurs in General Government, due to the ARPA spending plan that was approved in 2024. The County received the first half of the ARPA allocation in 2021 and the second half in 2022. Spending plans will be adopted as needed until the end of the ARPA term on December 31, 2024.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 1.3 percent in Community Development to a decrease of 6.5 percent in Culture and Recreation.



The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$593,585,225.



## Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2025 budget of \$302.3 million, a 6.3 percent increase from the 2024 revised budget. Some positions are being held in the budget; however, the County Manager will have the authority to unhold positions if certain parameters are met. In addition, the budget also includes:

- The implementation of a 2.0 percent scale adjustment and 3.0 percent general pay adjustment (GPA) for the General, COMCARE, and DA pay plans along with a 7.6 percent scale adjustment for attorneys on the DA pay plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire District 1 along with scale adjustments for those plans
- A 3.0 percent GPA for the Emergency Communications pay plan
- A 7.0 percent scale movement and 1.0 percent GPA for the Corrections 1 pay plan and a 5.0 percent scale movement and 1.0 percent GPA for the Corrections 2 pay plan
- A 5.0 percent budgeted increase in employer health/dental insurance premiums
- Increases in retirement contribution rates through the Kansas Police and Firemen's Retirement System (KP&F) and the Kansas Public Employees Retirement System (KPERs)

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: salary and wages and employee benefits. In 2013, the County elected to evaluate and make decisions on

personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach attempts to ensure Sedgwick County's competitiveness with other employers in the marketplace. It also aligns with the County's goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs. Considering wages and salaries along with employee benefits allows for greater flexibility in determining employee total compensation.

## Compensation Plan

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits.

### Employee Compensation - Sedgwick County

#### 2022

- Reclassification of 1,637 positions County-wide based on internal equity and organizational market placement
- 2.0% pay adjustment for all positions not receiving a reclassification
- 2.0% mid-year pay adjustment for most employees hired 12/31/2021 or earlier and 1.0% for most employees hired 1/1/2022 or later

#### 2023

- Strategic pay adjustments for DA, Corrections, COMCARE, Facilities, and 911; movement of Corrections and COMCARE positions to new pay plans; Fire and EMS move to step plans
- 8.0% pay adjustment for all positions not moving to a step plan or receiving a targeted adjustment
- Addition of 3.0% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments

#### 2024

- Implementation of a new General Pay Plan and adjustments for placement of employees onto that plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire along with a 2.0% pay structure adjustment for step plans
- 3.0% pay adjustment for all County employees not on a step plan
- 8.7% scale movement in January and 2.0% scale movement in the third quarter for the Sheriff's Office step plan
- Reinstatement of the Emergency Communications pay plan with a 5.0% scale adjustment and 1.0% for current employees on the plan
- Addition of 2.5% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments

#### 2025

- 2.0% scale movement and 3.0% pay adjustment for the General, COMCARE, and DA pay plans
- 3.0% pay adjustment for the Emergency Communications pay plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire
- 7.0% scale movement and 1.0% pay adjustment for the Corrections 1 pay plan and 5.0% scale movement and 1.0% pay adjustment for the Corrections 2 pay plan
- 7.6% scale adjustment for attorneys on the DA pay plan
- Market scale adjustments for the EMS step plan
- 2.0% scale movement for the Sheriff's Office and Fire step plans
- Addition of a Fair Labor Standards Act (FLSA) contingency for changes that will go into effect January 1, 2025

## Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. The two most significant benefit costs – retirement and health benefits – continue to be driven by factors that are beyond the County’s exclusive control though the health benefit plan was significantly changed for the 2020 budget.

In 2025, increases are anticipated in KPERS rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

	2020	2021	2022	2023	2024	2025
<b>KPERS - Retirement Rates</b>						
	9.89%	9.87%	9.90%	9.43%	10.26%	10.71%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%
Fire	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%
EMS	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%

The 2025 budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County moved to a self-insured model in 2015, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10.0 percent or more, the 2025 budget includes an increase in premium costs of 5.0 percent. The health plan continues to be structured so that it aligns with the County’s goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. In 2020, Sedgwick County shifted to three health plan options, instead of the single option offered in 2019.

## Contractual Services

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2025, budgeted contractual expenditures of \$213.1 million represent a 4.4 percent increase from the 2024 revised budget, mainly due to an increase in budgeted contingencies to right-size the contingencies based on the size of the 2025 budget.

## Debt Service

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by high bond ratings with the three major bond rating agencies.

<b>Bond Ratings</b>	
<b>Rating Agency</b>	<b>Rating</b>
Standard & Poor’s	AAA
Moody’s	Aaa
Fitch	AA+

In 2025, budgeted debt service expenditures in all operating funds are \$14.4 million. This includes \$12.3 million in the County’s Bond & Interest Fund, along with \$2.1 million in the Fire District’s General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

In April 2024, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2025-2029 Capital Improvement Plan.

## Budgeted Fund Balances

The 2025 budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

<b>2025 Adopted - Budgeted Fund Balances</b>	
	<b>Amount</b>
• All Property Tax Supported Funds	56,204,139
• Non-Property Tax Supported Funds	15,534,318
<b>Total</b>	<b>71,738,457</b>

For major governmental funds, the largest budgeted use of fund balances in 2025 occurs in the General Fund at \$49.5 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$40.3 million within the General Fund. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes a decrease of budgeted fund balances of \$7.1 million within Special Revenue Funds supported by property taxes and a cumulative use of fund balances of \$7.9 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, the

largest reduction occurs within Fire District 1 (\$4.5 million) largely due to its \$5.0 million contingency.

In addition, a decrease in fund balance of \$7.6 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency and increased vehicle replacement in 2025 and the addition of the Code Inspection & Enforcement Fund that includes a \$0.5 million contingency.

## ■ Capital Planning and Budgeting

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County's roads, bridges, and drainage systems, as well as maintaining facilities.

County planned 2025 capital spending totals \$52.6 million. This spending is funded with \$23.3 million of cash (of which \$19.0 million is derived from local retail sales and use taxes anticipated to be collected in 2025), \$25.3 million to be funded with bond proceeds, and the remainder to be supported with funding from external partners. A portion of the funding for the CIP related to cash-funded capital projects is transferred to multi-year capital improvement funds from operating funds as summarized in the table below.

The 2025 CIP continues to support the County's commitment to maintain and improve its facilities and infrastructure, including roads, bridges, and drainage. A few of these projects include:

- Northwest Bypass Right of Way Acquisition (K-254)
- Replacement of a bridge on 151<sup>st</sup> St. West between 101<sup>st</sup> and 109<sup>th</sup> St. North
- Preventive maintenance on more than 100 miles of roads, 17.0 percent of the total County road system

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2025 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
• Road & bridge projects from local sales tax revenues	\$ 19,014,827
• Building Automation System replacement	\$ 2,996,500
• Historic Courthouse datacenter equipment refresh	\$ 1,354,354
• Adult Detention Facility domestic water heater replacement	\$ 837,419
• Replace Roofs - County-Owned Buildings	\$ 671,070
• Outdoor Warning Device replacements and new installations	\$ 656,833
• Main Courthouse, Historic Courthouse, and Parking Garage public elevator upgrades	\$ 406,435
• Emergency Medical Services Access Control	\$ 247,507
• Replace Adult Detention Facility Annex boiler, water heater, & storage tank	\$ 200,416
• Security System Upgrades for the Juvenile Courthouse and Juvenile Detention Facility	\$ 135,699
• D25 - Flood control system major maintenance and repair	\$ 760,000
<b>Total</b>	<b>\$ 27,281,060</b>



2025 budget - Significant Adjustments from 2024 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
<b>General Government</b>			
<b>Board of County Commissioners</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Board of County Commissioners Total</b>	-	-
<b>County Manager</b>	Add funding for live television and closed captioning with KPTS	80,000	-
	Add funding for comprehensive community-wide survey	45,000	-
	Addition of 1.0 FTE Criminal Justice System Analyst position	85,570	1.00
	Elimination of 1.0 FTE DEI Program Manager position	(102,941)	(1.00)
	<b>County Manager Total</b>	<b>107,629</b>	-
<b>County Counselor</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Counselor Total</b>	-	-
<b>County Clerk</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Clerk Total</b>	-	-
<b>Register of Deeds</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Register of Deeds Total</b>	-	-
<b>Election Commissioner</b>	Add funding for annual maintenance and license fees	4,950	-
	<b>Election Commissioner Total</b>	<b>4,950</b>	-
<b>Human Resources</b>	Addition of 1.0 FTE Recruitment Specialist position	79,668	1.00
	Add funding for LinkedIn Learning Library	57,174	-
	Add funding for Indeed and Glassdoor for recruiting	31,000	-
	Add funding for pre-employment drug screening costs	10,000	-
	<b>Human Resources Total</b>	<b>177,842</b>	<b>1.00</b>
<b>Division of Finance</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Division of Finance Total</b>	-	-
<b>Contingency Reserves</b>	Right-size Rainy Day Reserve based on the size of the budget for 2025	5,000,000	-
	Right-size Operating Reserve based on the size of the budget for 2025	3,000,000	-
	Right-size Public Safety Contingency based on the size of the budget for 2025	2,000,000	-
	Repurpose Compensation Contingency to FLSA Contingency for changes to positions that will go into effect January 1, 2025	(4,117,084)	-
	Reallocation to the Operating Reserve from elimination of 1.0 FTE DEI Program Manager position	102,941	-
	Reallocation from the Operating Reserve for continuation of televised meetings	(80,000)	-
	Reallocation from the BOCC Contingency to increase funding to three senior centers	(61,000)	-
	<b>Contingency Reserves Total</b>	<b>5,844,857</b>	-
<b>Budgeted Transfers</b>	Increase to match expected demands on the program in 2025	1,000,000	-
	<b>Budgeted Transfers Total</b>	<b>1,000,000</b>	-
<b>County Appraiser</b>	Add funding for increased costs for appraisal processes	35,000	-
	<b>County Appraiser Total</b>	<b>35,000</b>	-
<b>County Treasurer</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Treasurer Total</b>	-	-
<b>Metro. Area Planning Dept.</b>	Add funding to maintain equal City/County funding split	36,037	-
	Add funding for task management system software	5,000	-
	Add funding to update the Comprehensive Plan	25,000	-
	<b>MAPD Total</b>	<b>66,037</b>	-
<b>Facilities Department</b>	Add funding for utilities rate increases	121,944	-
	<b>Facilities Department Total</b>	<b>121,944</b>	-
<b>Central Services</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Central Services Total</b>	-	-

2025 budget - Significant Adjustments from 2024 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
Information & Technology	Add funding for increases in annual software maintenance fees	170,410	-
	Add funding for tax system maintenance	152,027	-
	Addition of 1.0 FTE ERP Analyst position	107,106	1.00
	Addition of 1.0 FTE Systems Analyst position	88,732	1.00
	Add funding for Ruffin network circuit	35,696	-
	Reduction of funding for Galigeo	(8,165)	-
	<b>Information &amp; Technology Total</b>	<b>545,806</b>	<b>2.00</b>
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	<b>Fleet Management Total</b>	<b>-</b>	<b>-</b>
<b>General Government Net Total</b>		<b>7,904,065</b>	<b>3.00</b>
Public Safety			
Office of the Medical Director	No reductions or additions in County property-tax-supported funds	-	-
	<b>Office of the Medical Director Total</b>	<b>-</b>	<b>-</b>
Emergency Communications	Add funding for Fire Station Alerting	1,000,000	-
	Addition of 6.0 FTE Dispatcher III positions for Discipline-Specific Dispatching	567,746	6.00
	Addition of 4.0 FTE Quality Improvement Specialist positions for the Employee Development Team	354,931	4.00
	<b>Emergency Communications Total</b>	<b>1,922,677</b>	<b>10.00</b>
Emergency Management	Add funding for Personal Protective Equipment (PPE) sustainability	125,000	-
	<b>Emergency Management Total</b>	<b>125,000</b>	<b>-</b>
Emergency Medical Services	Add funding to fill remaining underfilled positions at the Paramedic level	319,158	-
	Addition of 1.0 FTE Logistics Biomedical Technician position	80,915	1.00
	Addition of 1.0 FTE EMS Billing QA Specialist position	63,047	1.00
	<b>Emergency Medical Services Total</b>	<b>463,120</b>	<b>2.00</b>
Fire District 1	Add funding for advanced medical provider pay	59,155	-
	Addition of 6.0 FTE Firefighter positions offset by reduced overtime costs	40,000	6.00
	Reclassification of 6.0 FTE Lieutenant positions to Captain positions	27,529	-
	<b>Fire District 1 Total</b>	<b>126,684</b>	<b>6.00</b>
Regional Forensic Science Center	No reductions or additions in County property-tax-supported funds	-	-
	<b>RFSC Total</b>	<b>-</b>	<b>-</b>
Department of Corrections	Adjust two 0.5 FTE positions to 1.0 FTE Corrections Worker position	26,659	-
	<b>Department of Corrections Total</b>	<b>26,659</b>	<b>-</b>
Sheriff's Office	Add funding for increased inmate medical contract costs	234,993	-
	Add funding for increased inmate meals contract costs	123,565	-
	Add funding for increased cleaning costs	64,848	-
	Repurpose 15.0 FTE vacant Detention Deputy positions to 12.0 FTE Judicial Sheriff Deputy positions, 1.0 FTE Judicial Sheriff Sergeant position, 1.0 FTE Court Movement Coordinator position, and 1.0 FTE Administrative Support II position	-	-
	<b>Sheriff's Office Total</b>	<b>423,406</b>	<b>-</b>
District Attorney	Addition of 1.0 FTE Administrative Paralegal position	79,668	1.00
	Addition of 1.0 FTE Trial Paralegal position	79,668	1.00
	<b>District Attorney Total</b>	<b>159,336</b>	<b>2.00</b>
18th Judicial District	Add funding for an increase in attorney fee rates	360,000	-
	Addition of 1.0 FTE Family Law Self-help Liaison position	74,333	1.00
	Add funding for an increase in juror fees	60,000	-
	<b>18th Judicial District Total</b>	<b>494,333</b>	<b>1.00</b>
Crime Prevention Fund	Reduction to offset budget imbalance	(100,000)	-
	<b>Crime Prevention Fund Total</b>	<b>(100,000)</b>	<b>-</b>
Courthouse Police	Add funding to replace a security scanning system in the Main Courthouse lobby	45,000	-
	<b>Courthouse Police Total</b>	<b>45,000</b>	<b>-</b>
<b>Public Safety Net Total</b>		<b>3,686,215</b>	<b>21.00</b>

2025 budget - Significant Adjustments from 2024 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	Description	\$	FTE
<b>Public Works</b>			
Highways	Reallocation from Economic Development for a project viability study of project R328	100,000	-
	Reclassification of Equipment Operator I, Traffic Technician I, and Traffic Technician II positions	23,443	-
	<b>Highways Total</b>	<b>123,443</b>	-
Noxious Weeds	Reclassification of Herbicide Applicator positions	10,046	-
	<b>Noxious Weeds Total</b>	<b>10,046</b>	-
Storm Drainage	No reductions or additions in County property-tax-supported funds	-	-
	<b>Storm Drainage Total</b>	-	-
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	<b>Environmental Resources Total</b>	-	-
<b>Public Works Net Total</b>		<b>133,489</b>	-
<b>Public Services</b>			
Public Services Community Prog.	Reduction to offset budget imbalance	(33,000)	-
	<b>Public Services Community Prog. Total</b>	<b>(33,000)</b>	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	<b>COMCARE Total</b>	-	-
Department of Aging and Disabilities	Addition of funding to increase allocations to three senior centers	61,000	-
	<b>Department of Aging and Disabilities Total</b>	<b>61,000</b>	-
Health Department	No reductions or additions in County property-tax-supported funds	-	-
	<b>Health Department Total</b>	-	-
<b>Public Services Net Total</b>		<b>28,000</b>	-
<b>Culture &amp; Recreation</b>			
Parks Department	Reduction to offset budget imbalance	(200,000)	-
	Addition of funding for the Sedgwick County Parks Masterplan	50,000	-
	Add funding for utilities rate increases at Lake Afton Park	10,000	-
	Add funding for utilities rate increases at Sedgwick County Park	5,000	-
	Add funding for kiosk support costs	3,800	-
	<b>Parks Department</b>	<b>(131,200)</b>	-
Sedgwick County Zoo	Reduction to offset budget imbalance	(250,000)	-
	<b>Sedgwick County Zoo Total</b>	<b>(250,000)</b>	-
Community Programs	Reduction to offset budget imbalance	(28,690)	-
	<b>Community Programs Total</b>	<b>(28,690)</b>	-
Exploration Place	Reduction to offset budget imbalance	(220,140)	-
	<b>Exploration Place Total</b>	<b>(220,140)</b>	-
<b>Culture &amp; Recreation Net Total</b>		<b>(630,030)</b>	-
<b>Community Development</b>			
Extension Council	Reduction to offset budget imbalance	(82,548)	-
	<b>Extension Council Total</b>	<b>(82,548)</b>	-
Economic Development	Reduction to offset budget imbalance	(100,000)	-
	Reallocation to Highways for a project viability study of project R328	(100,000)	-
	<b>Economic Development Total</b>	<b>(200,000)</b>	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	<b>Community Programs Total</b>	-	-
<b>Community Development Total</b>		<b>(282,548)</b>	-
<b>Total - County and Fire Property-Tax-Supported Funds Only</b>		<b>10,839,191</b>	<b>24.00</b>

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## ■ Understanding the Budget Book Layout

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The following pages outline how the departmental sections of the budget book are organized and the type of information included within those sections. These sections primarily include:

- A section for each functional service delivered by Sedgwick County, such as Public Safety
- Department narrative sections
- Summary budget for the entire department
- Fund center pages detailing the budget of the lowest level function(s) within the department for which a budget is adopted

### Functional Areas

Functional areas are utilized to define a group of departments and programs within the County by the business activities they conduct or the services they provide. Classifying departments and programs according to these groups better summarizes what resources are being provided on these distinct sections for accounting purposes, grant applications, and for understanding by the public in the most transparent means possible. The eight functional areas used in this budget include General Government, Bond and Interest, Public Safety, Public Works, Public Services, Culture and Recreation, Community Development, and the Capital Improvement Plan. These functional areas may cross over the lines of the County organizational chart, with some organization leaders responsible for departments within different functional areas.

### Department Narrative

Department narratives contain department contact information, an organizational chart to demonstrate how the department fits into the organizational structure of the County, and additional narrative outlining department responsibilities, goals, highlights, accomplishments, strategic results, and significant budget adjustments.

## Summary and Program Budgets

Each departmental section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the department, often referred to as fund centers. Both the budget summary and fund center pages contain tables that outline actual and budgeted expenditures and revenues for two previous years, along with the current and budgeted year, as well as Full-Time Equivalent (FTEs) employee counts. The summary budget page contains narrative concerning any significant overall budget adjustments for the department over the previous year, while the fund center pages provide the most specific level of budget detail.



## Organization Chart:

Depicts where the department lies within the County organizational structure

## Overview:

Describes the primary public services delivered by the department

## Highlights:

Lists any awards, accreditations, or recognitions the department has received in the last 18 months

General Government

County Manager

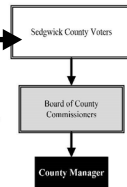
## County Manager

**Mission:** Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.

**Tom Stoiz**  
County Manager  
100 N. Broadway St., Suite 630  
Wichita, KS 67202  
316.660.8383  
[thomas.stoiz@sedgewick.gov](mailto:thomas.stoiz@sedgewick.gov)

### Overview

The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,200 employees and manages the County budget of more than \$683.6 million for 2025. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.



### Strategic Goals:

- **Alternative service delivery:** identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery
- **Equitable Governance:** advance efforts to diversify programs for employees, policies, and programs that promote inclusion to reflect the community service
- **Talent:** support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success

### Highlights

- Partnered with Wichita State University (WSU) and the University of Kansas (KU) School of Medicine to implement the Wichita Biomedical Campus in Wichita. The new COMCARE Crisis Center will be located on the Campus to provide training opportunities and help build the behavioral health workforce to the region
- Facilitated conversations between State and local elected officials to discuss and create solutions for homelessness issues



## Department Contact Information:

This displays who is responsible for the department or program, along with various contact information

## Strategic Goals:

Discusses the department's goals and initiatives

## Accomplishments:

Describes major accomplishments departments have made in the last 18 months

## Strategic Results:

Discusses results from the department on the efficiency and effectiveness of the services they provide

General Government

County Manager

## Accomplishments and Strategic Results

### Accomplishments

Accomplishments of the County Manager's Office include:

- Continued planning and design of Juvenile Corrections Campus to better coordinate and optimize services for clients.
- continued financial investment in employees through compensation, work environment, and training.
- progressed the community task force to review youth corrections system standards and recommend the preferred system and policy improvements for State and local government agencies. To date, 75.0 percent of task force recommendations have been implemented; and
- established the Sedgewick County Coalition for Equity and Inclusion to create a charter and strategic plan to focus on equitable governance in the organization.

### Strategic Results

The County Manager's Office used the strategic plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the County Manager's Office achieved the following strategic results:

- Led a collaborative environment to assist elected and appointed officials in achieving State requirements and responding to community needs.
- improved quality public service delivery and policy development and management;
- increased public engagement, awareness, and transparency through multiple communication platforms and methods of community involvement and participation; and
- produced efficiencies in government policies focused on centralized accountability as it pertains to the Division of Human Resources and Division of Finance, modeled after the current Technology Review Board (TRB) process and the Facilities Department.



### Significant Budget Adjustments

Significant adjustments to the County Manager's 2025 budget include a \$102,941 decrease in personnel due to the elimination of 1.0 full-time equivalent (FTE) Diversity, Equity, and Inclusion Program Manager; a \$100,700 increase in personnel due to the addition of 1.0 FTE Internal Performance Auditor position; a \$100,000 decrease in contractuals due to one-time funding for the County website redesign; a \$95,570 increase in personnel for the addition of 1.0 FTE Criminal Justice System Analyst position; an \$80,000 increase in contractuals due to the reallocation of budget from the Operating Reserve for continuation of televised meetings; a \$69,604 increase in revenue to bring in-line with anticipated actuals; and a \$46,000 increase in contractuals for a comprehensive community-wide survey.

## Significant Budget Adjustments:

This area outlines significant overall budget adjustments from the previous budget year



### Personnel Summary by Fund:

Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and program

### Subtotals:

Lists the department/program total for budgeted personnel savings (turnover), any compensation adjustments, overtime/on call/holiday pay, and benefits

### Fund Center Narrative:

Provides a brief description of the program

Public Safety			Sheriff's Office				
Personnel Summary by Fund							
Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison	
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2025 Budget
County Sheriff	110	EXCEPT	153,232	160,841	160,841	1.00	1.00
Undersheriff	110	EXCEPT	259,584	312,138	312,138	2.00	2.00
Jail Administrator	110	EXCEPT	117,989	144,089	144,089	1.00	1.00
Sheriff Captain	110	RANGE 127	487,127	560,080	560,080	4.00	4.00
Detention Captain	110	RANGE 137	452,296	527,051	527,051	4.00	4.00
Sheriff Lieutenant	110	RANGE 133	959,797	1,072,640	1,072,640	8.00	8.00
Local Advisor	110	RANGE 133	1,105,928	1,276,452	1,276,452	11.00	11.00
Pilot	110	EXCEPT	103,326	110,567	110,567	1.00	1.00
Sheriff Sergeant	110	RANGE 130	155,032	176,911	176,911	2.00	2.00
Forensic Investigator	110	RANGE 130	2,054,181	2,286,289	2,286,772	23.00	25.00
Detention Sergeant	110	RANGE 130	425,237	486,101	486,101	5.00	5.00
Health and Wellness Manager	110	RANGE 130	1,764,552	1,877,618	1,877,618	20.00	20.00
Detention Corporal	110	GRADE 63	80,854	82,579	82,579	1.00	1.00
Sheriff Detective	110	RANGE 128	2,503,852	2,810,857	2,810,857	32.00	32.00
Sheriff Deputy	110	RANGE 127	1,743,734	1,991,011	1,991,011	25.00	25.00
Community Collaborator	110	GRADE 67	71,511	71,508	71,508	1.00	1.00
Senior System Administrator	110	GRADE 64	68,642	70,701	70,701	1.00	1.00
Range Assistant	110	GRADE 61	64,507	66,433	66,435	1.00	1.00
Administrative Manager	110	GRADE 61	129,448	132,299	132,299	2.00	2.00
Detention Deputy	110	GRADE 127	12,865,183	13,842,446	12,876,552	222.00	207.00
Sheriff Records Supervisor	110	RANGE 128	159,847	167,880	167,880	3.00	3.00
Sheriff Property Supervisor	110	GRADE 59	52,624	56,487	56,487	1.00	1.00
Administrative Supervisor II	110	GRADE 59	155,998	160,838	160,838	3.00	3.00
Administrative Supervisor I	110	GRADE 57	877,891	918,212	918,212	18.00	18.00
Communications Coordinator	110	GRADE 59	49,853	50,003	50,003	1.00	1.00
Case Manager IV	110	GRADE 56	103,870	95,252	95,252	2.00	2.00
Civil Process Server	110	GRADE 54	411,621	424,281	424,281	9.00	9.00
Administrative Support V	110	GRADE 56	89,224	82,680	82,680	2.00	2.00
Judicial Court Liaison	110	GRADE 53	42,612	43,878	43,878	1.00	1.00
Administrative Support IV	110	GRADE 55	41,920	43,170	43,170	1.00	1.00
Administrative Support II	110	GRADE 54	299,158	299,137	299,137	7.00	7.00
Administrative Support I	110	GRADE 52	228,902	228,416	281,222	6.00	6.00
Property Technician	110	GRADE 54	86,138	78,584	78,584	2.00	2.00
Property & Evidence Technician	110	GRADE 54	32,760	37,914	37,914	1.00	1.00
Court Movement Coordinator	110	GRADE 51	69,814	72,262	72,262	2.00	2.00
HEL.D - Administrative Support I	110	EXCEPT	2,500	5,000	5,000	0.05	0.05
HEL.D - Civil Process Server	110	GRADE 54	-	-	-	1.00	1.00
HEL.D - Detention Corporal	110	RANGE 128	-	-	-	1.00	1.00
HEL.D - Detention Deputy	110	RANGE 127	-	-	-	5.00	5.00
HEL.D - Administrative Support I	110	GRADE 51	-	-	-	1.00	1.00
Sheriff Detective	280	RANGE 128	69,971	81,019	81,019	1.00	1.00
PT Sheriff Detiled	280	EXCEPT	32,140	33,110	33,110	0.50	0.50
Sheriff Deputy	280	RANGE 127	68,278	57,363	57,363	1.00	1.00
Community Support Specialist	280	GRADE 59	48,401	50,475	50,475	1.00	1.00
Union Substitute	280	GRADE 63	48,401	50,217	50,217	1.00	1.00
Administrative Support III	280	GRADE 54	88,336	93,409	93,409	2.00	2.00
Subtotal			33,614,599				
Add:			(1,962,639)				
Budgeted Personnel Savings			2,741,130				
Compensation Adjustments			2,187,727				
Overtime/On Call/Holiday Pay			21,654,786				
Total Personnel Budget			64,185,615			558.00	558.00

### FTE Comparison Summary:

Provides FTE count by position in each fund for the department for current year adopted and revised budgets and the budget for next year

Public Safety

Sheriff's Office

Sheriff Administration

Administration provides executive management and leadership for the Sheriff's Office. This includes the development of organizational objectives, program approval, diversity initiatives, personnel decisions, administration of the Sheriff's Office budget, and other funding requests. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, Kansas Open Records Act (KORA) compliance, the Public Information Officer, and the Wellness Unit.

Funds: 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg.	% Chg.
Personnel	2,958,881	3,263,666	3,384,264	3,331,284	3,942,032	611,028	18.1%
Contractual Services	431,486	441,011	623,632	620,832	623,632	3,000	0.5%
Duties	-	-	-	-	-	-	-
Commodities	34,410	21,606	18,300	18,300	18,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	332,829	310,000	-	-	-	-	0.0%
Interfund Transfers	-	425,000	-	-	-	-	0.0%
Total Expenditures	3,767,486	4,461,282	4,326,426	4,270,426	4,583,964	614,638	14.4%
Revenues	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg.	% Chg.
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenues	21,326	917	12,019	12,019	936	(11,083)	-92.2%
Total Revenues	21,326	917	12,019	12,019	936	(11,083)	-92.2%
Full-Time Equivalents (FTEs)	22.50	24.50	26.50	26.50	24.00	-	-0.0%

Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. The ADF is the only such facility in Sedgewick County and holds pretrial and committed inmates for all cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas Sheriff's to house inmates for Sedgewick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the ADF, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Funds: 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg.	% Chg.
Personnel	79,772,326	85,308,056	26,214,014	27,254,014	29,027,869	1,303,865	5.1%
Contractual Services	2,149,018	1,806,146	2,543,337	2,543,337	2,531,750	(188,413)	-7.4%
Duties	-	-	-	-	-	-	0.0%
Commodities	546,985	384,855	513,820	428,820	513,820	85,000	19.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,308,663	-	-	-	-	-	0.0%
Total Expenditures	83,776,979	87,499,057	31,071,171	30,426,171	32,073,439	1,687,268	5.5%
Revenues	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg.	% Chg.
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	186,982	91,230	163,916	163,916	98,680	(85,237)	-52.0%
Charges For Service	4,492,770	5,816,102	4,716,480	4,716,480	5,629,687	1,106,407	23.5%
All Other Revenues	6,707	1,156	6,978	6,978	2,243	(4,736)	-67.9%
Total Revenues	4,687,059	5,908,543	4,967,355	4,967,355	5,927,789	1,018,435	20.7%
Full-Time Equivalents (FTEs)	285.00	288.00	288.00	281.00	286.00	(15.00)	-5.3%

### Budget Summary by Revenue and Expenditure Category for Fund Center:

Gives actual results for the previous two years, adopted and revised budgets for the current year, and the budget for next year at the most detailed level by program/fund center

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The Old Sedgwick County Courthouse

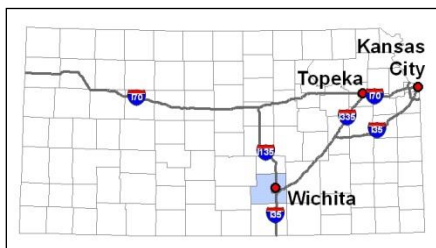
## COUNTY PROFILE

### History

Originally a camping ground of the Osage and Wichita Indian tribes, Sedgwick County, Kansas, is thought to be a place of discovery for such explorers as Francisco Coronado and Kit Carson. The earliest European settler to the region was M. DuTisnet, a Frenchman operating under the direction of the governor of Louisiana, in 1719. DuTisnet brought with him soldiers, traders, and hunters who soon populated and transformed the region from prairie to a land of opportunity.

Sedgwick County was officially established nearly 150 years later on February 26, 1867, and bears the name of Civil War hero Major General John Sedgwick of the Union Army who was killed during the Battle of Spotsylvania Courthouse in Virginia. After an initial failed attempt at establishing an official county government, the Governor of the State of Kansas appointed three Commissioners to aid in the effort. In April of 1870, the first county officials were elected and the county seat of Wichita was chosen.

### Geography



Occupying 1,008 square miles of land in South Central Kansas, Sedgwick County falls within the borders of the Arkansas River

Lowlands. It is noted for its extreme flatness, as its highest point is only 1,540 feet above sea level. The County's lowest point, approximately 1,220 feet above sea level, occurs along the southern border where the Arkansas

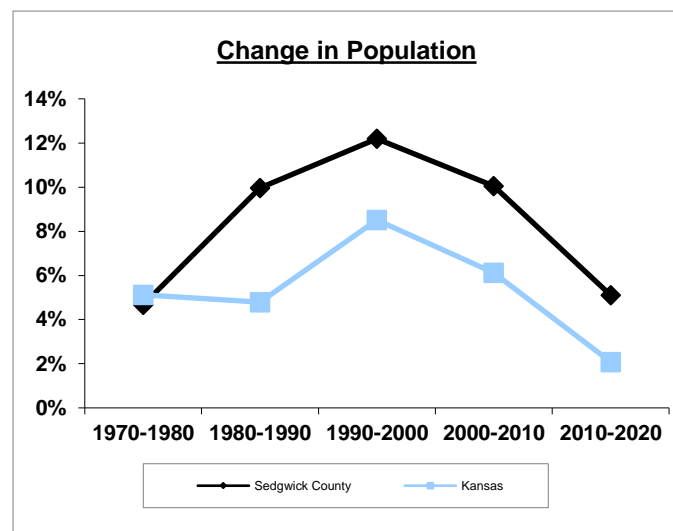
River leaves the County.<sup>1</sup> Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: Sedgwick County GIS, 2008

### Population

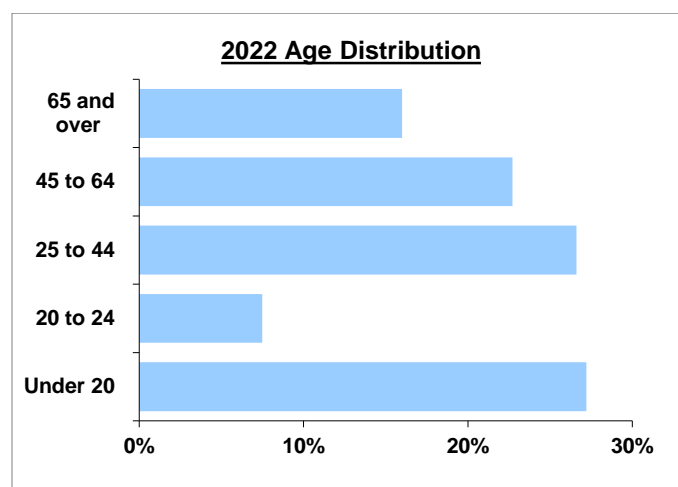
Sedgwick County is a growing region, currently home to approximately 500,000 citizens. The County's population has increased 5.1 percent since 2010 and has increased faster than the population of Kansas as a whole (2.9 percent since 2010). According to 2022 census estimates, Sedgwick County continues to have surpassed the half-million mark with an estimated 525,525 people in 2022.



Source: U.S. Census Bureau

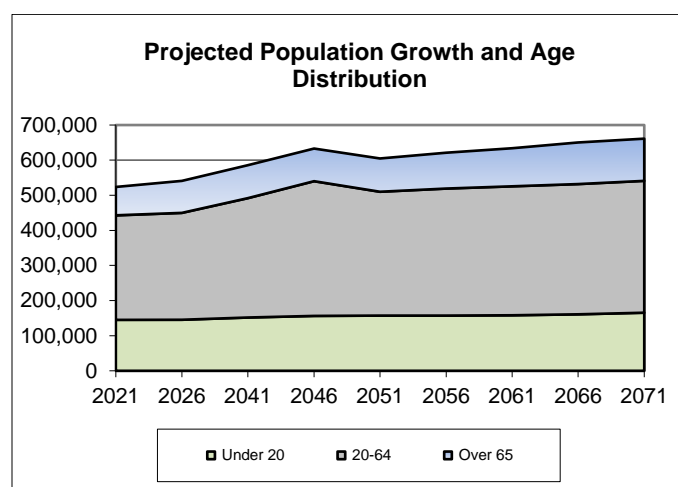
<sup>1</sup> <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

The population of Sedgwick County is expected to grow to approximately 661,171 by 2071.



Source: American Community Survey, 2022

In addition to a strong growth trend, the *U.S. Census Bureau, 2022 American Community Survey*, reports Sedgwick County is a relatively young community, with 84.0 percent of its population younger than the age of 65. By 2071, however, the number of citizens age 65 and older is expected to increase to 119,956, a 48.2 percent increase from 2021 to 2071.

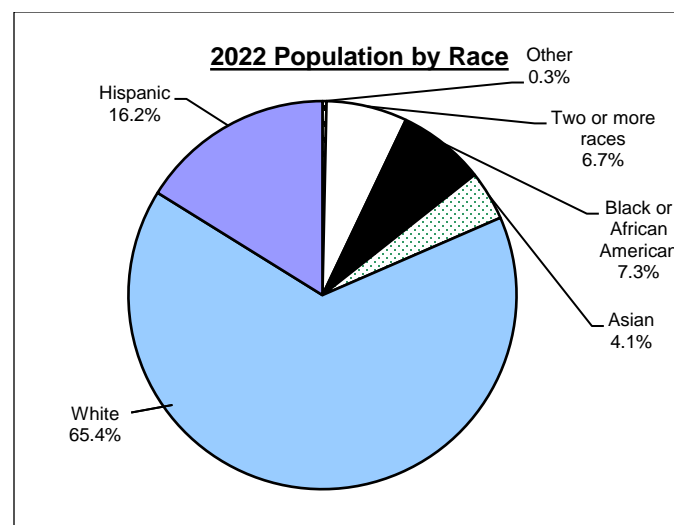


Source: Center for Economic Development and Business Research at Wichita State University

## Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (65.4 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County

population are Hispanic of any race (16.2 percent), Black or African American (7.3 percent), and Asian (4.1 percent).<sup>2</sup>



Source: American Community Survey, 2022

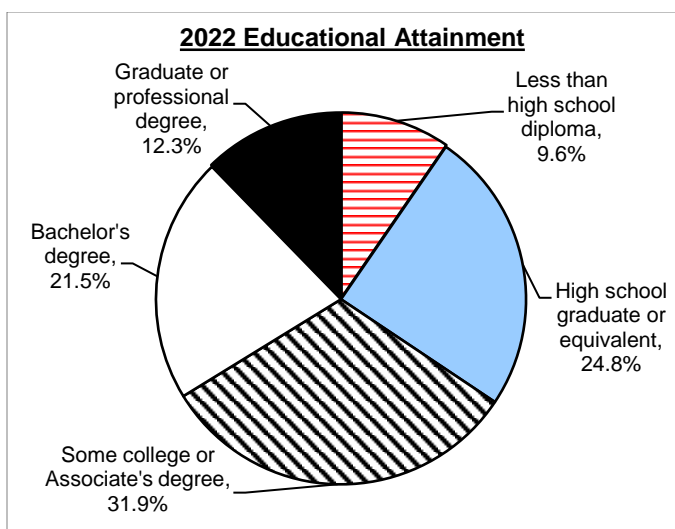
Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (6.7 percent) or of another race than those listed (0.3 percent).

## Education

With 20 school districts in the public school system, 23 schools within the Catholic Diocese, and several private educational institutions, education is a community priority in Sedgwick County. An educated citizenry generally benefits the entire community because it typically includes a lower unemployment rate and more individuals who get involved, vote, and perform community service.

According to the *2022 American Community Survey*, as of 2022, among residents age 25 and older, 90.5 percent have earned at least a high school diploma. In Sedgwick County, another 33.8 percent of the population has a Bachelor's degree or higher.

<sup>2</sup> American Community Survey, 2021



Source: American Community Survey, 2022. Does not total 100% due to rounding.

In August 2010, the National Center for Aviation Training (NCAT), a 230,000 square foot state-of-the-art training facility, opened. Facing a future shortage of skilled aviation workers, this world-class aviation training facility is a critical step to keep Kansas' aviation industry globally competitive. Sedgwick County's ability to train workers locally will enhance the community's ability to keep aerospace manufacturing jobs in Kansas.



In addition to NCAT, there are more than ten institutions of higher education located in Sedgwick County. Wichita State University, Friends University, Newman University, Wichita State University (WSU) Tech, and the University of Kansas (KU) School Of Medicine - Wichita all have main campuses in the County, while six other colleges and universities have chosen to locate branch campuses within the County. WSU, WSU Tech, and the University of Kansas are moving forward with plans to create the Wichita Biomedical Campus.

## Transportation

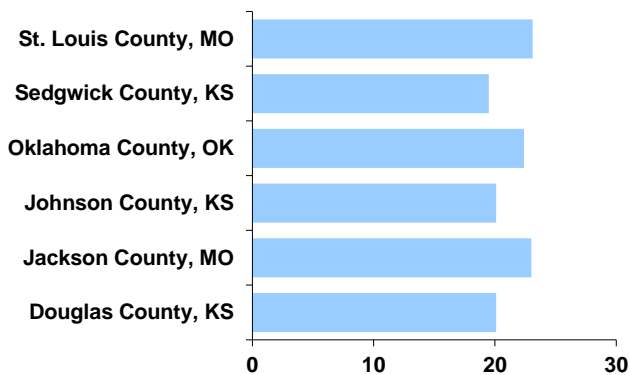
Sedgwick County has multiple transportation options available to residents, businesses, and travelers. Interstate 35 - the only Midwest interstate highway that connects Canada, the United States, and Mexico - runs directly

through Sedgwick County, providing an optimum north/south route for residents who are traveling and for businesses in the area that wish to import or export goods. For those wishing to travel or ship goods east or west from Sedgwick County, two primary options exist. Interstate 70 lies 90 miles north of Wichita, while Interstate 40 lies approximately 150 miles to the south. As a result, truck transportation companies are prevalent in Sedgwick County.

Air transportation is another viable option. Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Dwight D. Eisenhower National Airport, the only commercial airport in south-central Kansas. The facility currently services six major cargo carriers and six major passenger airlines, including Alaska Airlines, Allegiant Air, American Airlines, Delta Air Lines, Southwest Airlines, and United Airlines. These airlines offer non-stop service to 16 different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Destin-Fort Walton Beach, Houston, Las Vegas, Los Angeles, Miami, Minneapolis/Saint Paul, Phoenix, Saint Louis, St. Pete-Tampa International Airport, Orlando-Sanford, Seattle, and Washington D.C. Flights to Los Angeles, Miami, Orlando-Sanford, Destin-Fort Walton Beach, and St. Pete-Tampa are seasonal while all other non-stops are available year round.

Due in part to Sedgwick County's comprehensive network of highways and local roads, the average daily work commute time is less than in many similar counties. In 2022, the average commute time for a Sedgwick County resident was 19.5 minutes, which is less than comparable times in St. Louis County, Missouri (23.1 minutes), Jackson County, Missouri (23.0 minutes), Oklahoma County, Oklahoma (22.4 minutes), Johnson County, Kansas (20.1 minutes), and Douglas County, Kansas (20.1 minutes).

**2022 Average Daily Work Commute Times  
(In Minutes)**



Source: U.S. Census Bureaus

## Public Safety

Sedgwick County continues to place a high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1 (SCFD 1), Emergency Medical Services (EMS), and the Sheriff's Office.



In 2023, SCFD 1 responded to 10,864 alarms. In total, the dedicated crews of the nine fire houses saved 86.4 percent of affected property, totaling \$39.8 million in property saved.



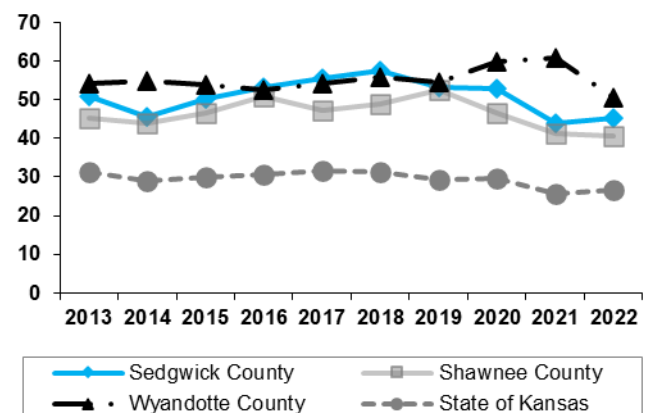
Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2023, EMS responded to 68,085 calls and transported 44,366 patients to hospitals and other destinations. EMS responded to 90.0 percent of emergent calls in 11 minutes and 38 seconds.



Because Sedgwick County has 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates the 1,226-bed adult detention facility and the 180-bed jail annex facility, which is one of the largest jail systems in the State of Kansas. From 2022 to 2023, the total daily average inmate population decreased from 1,461 to 1,189, or 18.6 percent.<sup>3</sup>

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has increased slightly from 2021 to 2022 (43.8 per 1,000 to 45.1 per 1,000). Comparatively, in 2022, Sedgwick County still had greater crime index offenses per 1,000 populations when compared with Shawnee County, Kansas (40.5 per 1,000), and was higher than the 2022 State of Kansas average (26.7 per 1,000).

**Crime Index Offenses  
Per 1,000 Population**



Source: Kansas Bureau of Investigation Crime Statistics, 2013-2022

## Health Care

Home to approximately 2,660 licensed hospital beds, Sedgwick County continues to lead the region in healthcare options. Within the community, there are 18 acute care and free-standing hospitals, each serving the needs of the community by providing acute, general, and specialized care. Additionally, Sedgwick County has over

<sup>3</sup> Sedgwick County Sheriff's Office



50 nursing homes and assisted living facilities for those in need of special care.<sup>4</sup>

Sedgwick County also provides services to those in need of mental health care as well as addiction services and substance use disorders through Comprehensive Community Care of Sedgwick County (COMCARE). The Department collaborates with other agencies in the community to provide services. From 2002 to 2019, the number of consumers has increased as evidenced by the unduplicated count of 15,144 in 2018 increasing to 15,605 in 2019. Due to the coronavirus disease (COVID-19); however, the number of clients seen decreased in 2022 to 10,820, rebounding slightly in 2023 to 11,275.

## Arts, Culture & Entertainment

As an expanding metropolitan area, Wichita and Sedgwick County work to provide quality community entertainment and recreation. After two years of planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank Arena, a 15,000 seat multi-purpose arena in the heart of downtown Wichita. The Arena was funded through a 30-month, one-cent, County-wide sales tax, which generated receipts of \$206.5 million. The Arena opened in January 2010 and has successfully hosted numerous types of events, including family shows, sporting events, and concerts. One of the goals of building a world-class arena was to assist in the revitalization of downtown Wichita. In 2018, the Arena hosted first and second round games of the National Collegiate Athletic Association (NCAA) basketball tournament. The NCAA returned to the Arena in 2022 to host the Women's Basketball Championship.



Not far from the INTRUST Bank Arena, the City of Wichita continues its work to develop the downtown area known as Old Town. This urban entertainment district has more than 100 shops, nightclubs, movie theaters, art galleries, and businesses. With continued growth of entertainment activity in downtown Wichita, Old Town has become a hot spot for dining, shopping, and nightlife as well as a place to live and stay.



Sedgwick County is also a proud sponsor of the Sedgwick County Zoo, the number one outdoor family attraction in the State of Kansas. Founded in 1971, the Zoo is ranked among the best zoos in the world, receiving numerous national and international awards. Occupying 247 acres, the Zoo is home to such exhibits as the Slawson Family Tiger Trek, the Downing Gorilla Forest, the Koch Orangutan & Chimpanzee Habitat, the Cessna Penguin Cove, the Slawson Family Asian Big Cat Trek, and the Elephants of the Zambezi River Valley. In 2022, the Sedgwick County Zoo opened the Martha C. Buford Safari Express, a train that journeys around the entire Zoo offering visitors new views of the animals and exhibits. In 2023, Sedgwick County Zoo opened Stingray Cove, a hands-on opportunity to interact with a variety of stingrays and small sharks.

Wichita is home to the Wichita Thunder, a minor league hockey team; the Wichita Force, a professional indoor football team; FC Wichita, a minor league outdoor soccer team; and the Wichita Wind Surge, a minor league baseball team. These teams provide hundreds of hours of entertainment each year for the citizens of Sedgwick County and from surrounding areas.

In addition to these centers of culture and entertainment, Wichita and Sedgwick County have 33 museums and numerous cultural events including Ballet Wichita, Music Theatre of Wichita, Wichita Symphony Orchestra, and the Wichita Grand Opera. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.

## Events

Each year Sedgwick County takes part in numerous community activities. Support ranges from event sponsorship to employee participation. Some examples of events that the County has participated in include:

- Wichita Riverfest
- Sedgwick County Fair
- City and town fairs and festivals

<sup>4</sup> <http://www.greaterwichitapartnership.org/>

## GOVERNMENT

### Organizational Structure

The County was reorganized in 2018. An updated organizational chart in its entirety can be found on the last page of this section.

### Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners (BOCC) that meets in regular weekly sessions with the exception of the last Wednesday of every month. Commissioners are elected according to geographical area (districts) and serve four-year terms with those terms overlapping. The Commissioners are full-time County officials and perform all executive, legislative, and policy-related functions. The Board also governs SCFD 1, a separate special-purpose local government. The Chairman of the Board is elected by the Commissioners and serves a one-year term, January through December. The BOCC is comprised of the following individuals:

Commissioner	District	Term Expires
Pete Meitzner	1st District	January 2027
Sarah Lopez	2nd District	January 2025
David Dennis	3rd District	January 2025
Ryan Baty, Chairman	4th District	January 2027
Jim Howell	5th District	January 2027

In addition to the BOCC, citizens of Sedgwick County elect the following positions:

- County Clerk
- Register of Deeds
- County Treasurer
- Sheriff
- District Attorney
- 18<sup>th</sup> Judicial District Judges

### Appointed Officials

Sedgwick County was recognized by the International City-County Management Association (ICMA) in 1981 as a Council-Manager form of government. Therefore, the Board appoints a professional County Manager to administer most County functions and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of the County's approximately 3,200 employees.

The BOCC also appoints the:

- County Counselor
- County Appraiser
- County Engineer
- Director of the Metropolitan Area Building and Construction Department

The Kansas Secretary of State is responsible for appointing an Election Commissioner for Sedgwick County.

In addition to the County government, Sedgwick County contains 26 townships, 20 cities, 20 unified school districts, 12 active tax increment financing districts, 11 recreation commissions, ten improvement districts (eight improvement districts levy taxes), seven cemetery districts, five drainage districts, five watershed districts, two library districts, one redevelopment district, one fire district, and one groundwater district. Ten of the unified school districts, nine of the recreation commission districts, three of the drainage districts, two of the cities, two of the cemetery districts, one of the improvement districts, and one of the library districts cross the border into at least one other county.

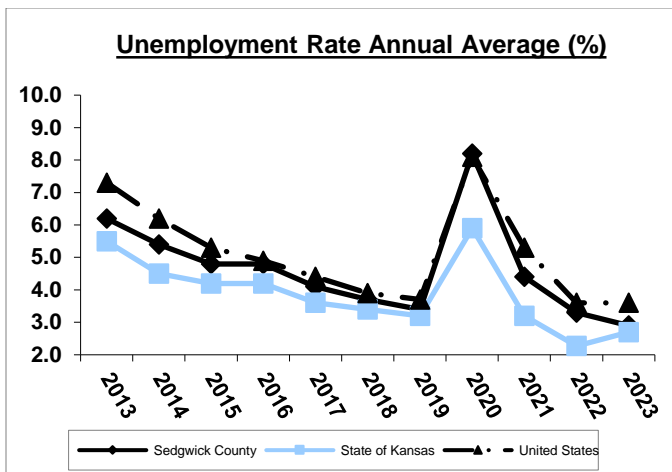
### County Services

Sedgwick County prides itself on being a full-service government for all of its citizens. Community residents are familiar with the concept that Sedgwick County provides services from A – Z: everything from Animal Control to the Sedgwick County Zoo. In addition to the aforementioned services provided by the elected and appointed officials, Sedgwick County provides services pertaining to community development, culture and recreation, finance, health, human services, information technology, operations, and public safety.

## ECONOMIC OUTLOOK

### Employment

The United States Department of Labor reported that the average 2023 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 323,014 residents, an increase of 1.3 percent from 2022. Of those who are eligible for employment, approximately 97.1 percent (313,630) were employed in 2023. Wichita MSA's unemployment rate as of March 2024 was 3.3 percent, more than the Kansas unemployment rate of 3.0 percent.

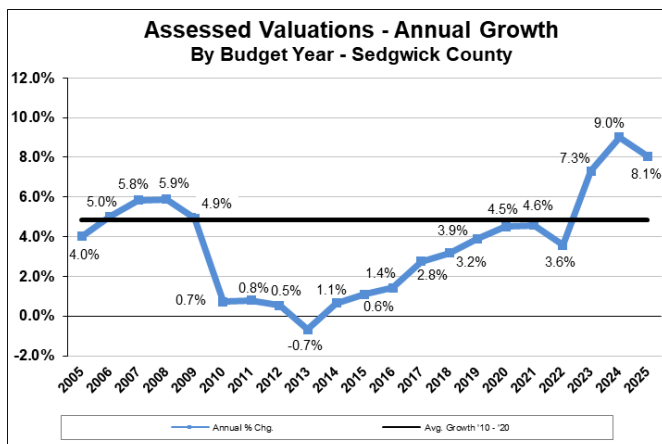


Source: U.S. Bureau of Labor Statistics

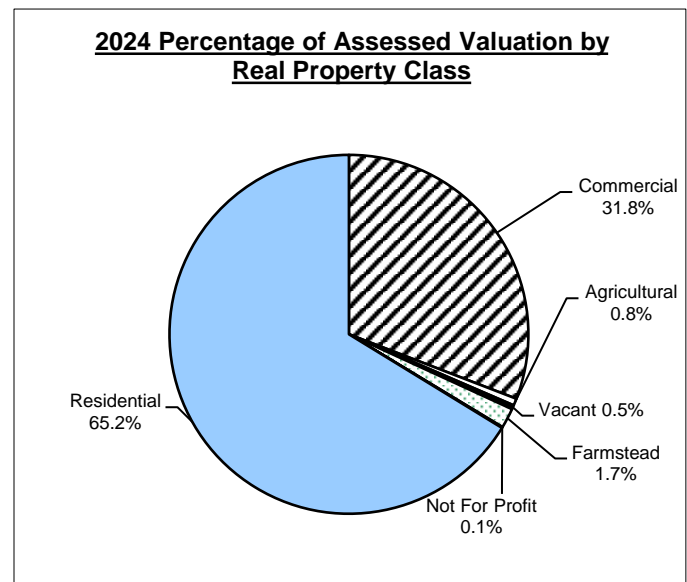
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.3 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and steadily declined for nine years. In 2020, the COVID-19 pandemic resulted in unemployment rates as high as 18.5 percent. Unemployment rates returned to a more consistent level of 2.9 percent in 2023.

### Property Values/Tax Payers

Similar to other jurisdictions, Sedgwick County has experienced rapid growth in property valuations. Prior to the national recession, assessed property valuations grew by an average of 5.5 percent annually between 1999 and 2009. Since that time, assessed valuations were below 1.0 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent. Assessed values in 2017, 2018, and 2019 increased by 3.2 percent, 3.9 percent, and 4.5 percent respectively. Assessed valuation for 2023 was 7.3 percent and 9.0 percent in 2024. Assessed value for 2025 is 8.1 percent.



In Sedgwick County, residential property accounts for the largest percentage (65.2 percent) of the total assessed value of real property. The second largest is commercial property, comprising 31.8 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County as a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.



Source: Sedgwick County Appraiser, 2024

Another economic indicator is the total assessed value of the five largest taxpayers compared to the total assessed valuation of the County. A concentrated property tax base can be detrimental to a community in times of economic downturn, especially if a jurisdiction's largest taxpayers are in the same industry. Sedgwick County's largest five taxpayers comprised 6.2 percent of the County's total assessed value in 2023.

2023 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Every Kansas South, Inc.	\$ 149,909,270	2.3%
Spirit AeroSystems, Inc.	106,772,187	1.7%
Textron: Beechcraft/Flight Safety	63,455,859	1.0%
Kansas Gas Service	45,516,517	0.7%
Walmart Real Estate	29,388,908	0.5%
<b>Total</b>	<b>\$395,042,741</b>	<b>6.2%</b>

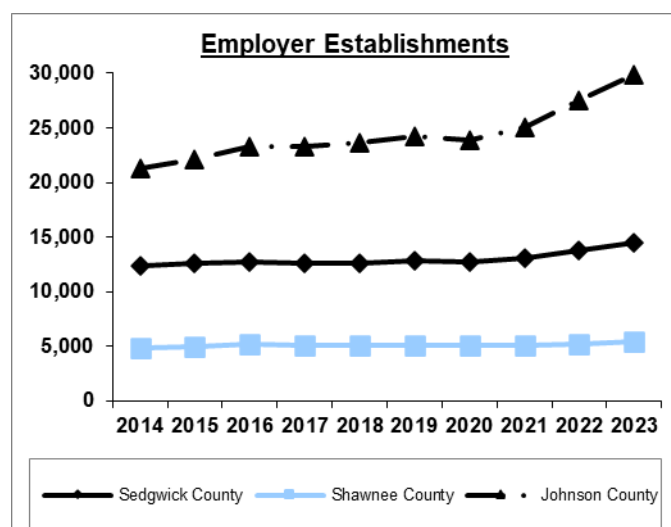
Source: Sedgwick County Clerk, 2024

## Retail Trade

The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, Greenwich Place, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. Retail trade employment increased, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2016, year-over-year.<sup>5</sup> Retail trade employment in the Wichita MSA declined in both 2018 and 2019 losing 1.1 percent and 2.2 percent respectively. This trend continued in 2020 when retail trade employment in the Wichita MSA declined by 3.0 percent, most likely due to the effects of COVID-19. This trend reversed in 2021, increasing by 5.6 percent. Retail trade employment decreased by 0.3 percent in 2022 and increased in 2023 by 17.5 percent.<sup>5</sup>

## Industry

Sedgwick County is home to more than 12,400 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which was higher than the average annual percentage change in Shawnee County, Kansas (0.6 percent), but lower than Johnson County, Kansas (2.1 percent). Also, the percentage change in the State of Kansas' employer establishments between 2006 and 2011 was 0.9 percent, with a decrease of 4.0 percent from 2011 to 2012 and a decrease of 0.6 percent from 2012 to 2013.<sup>6</sup> The number of employer establishments in Sedgwick County went up in 2023 compared to 2022 with estimated averages of 13,754 in 2022 and 14,472 in 2023. The estimated increases in establishments was 5.2 percent.



Source: U.S. Bureau of Labor Statistics

Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.<sup>7</sup> Wichita, known as the "Air Capital of the World," is home to facilities for Spirit AeroSystems and Textron Aviation which produces aircraft under the brand names Cessna, Beechcraft, and Hawker Aircraft. All of these large aircraft manufacturing plants heavily impact the overall economy of Sedgwick County.

Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	9,500
Textron Aviation	Aircraft Manufacturer	9,000
USD 259- Wichita	Public School District	5,600
Ascension Via Christi	Health Care	5,400
U.S. Government	Federal Government	5,200
McConnell Air Force Base	Air Force Base	3,500
Koch Industries	Global HQ - Diversified	3,300
City of Wichita	Municipal Government	2,800
Sedgwick County	County Government	2,600
Wichita State University	Higher Education	2,100
<b>Total</b>		<b>49,000</b>

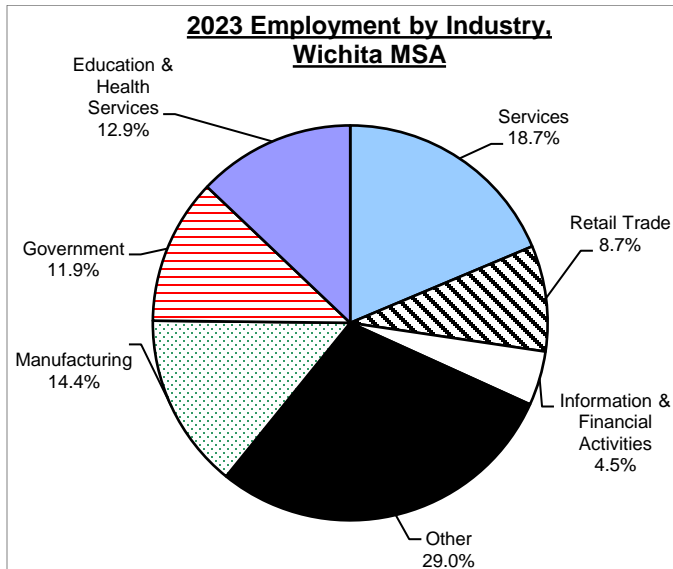
Source: Greater Wichita Partnership

<sup>5</sup> Center for Economic Development and Business Research at Wichita State University, Retail Trade Annual Employment and Wages

<sup>6</sup> U.S. Bureau of Labor Statistics, Quarterly Census of Employment and Wages

<sup>7</sup> <http://www.greaterwichitapartnership.org/>

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors, including retail, arts and entertainment, and food services. Comprising 18.7 percent of all employment opportunities, the service industry is the largest single category industry in the County. Additionally, several categories comprise the “other” category, including wholesale trade, transportation, warehousing, as well as various others.



Source: Center for Economic Development and Economic Research, not seasonally adjusted. Does not total 100% due to rounding.

## Education & Health Services

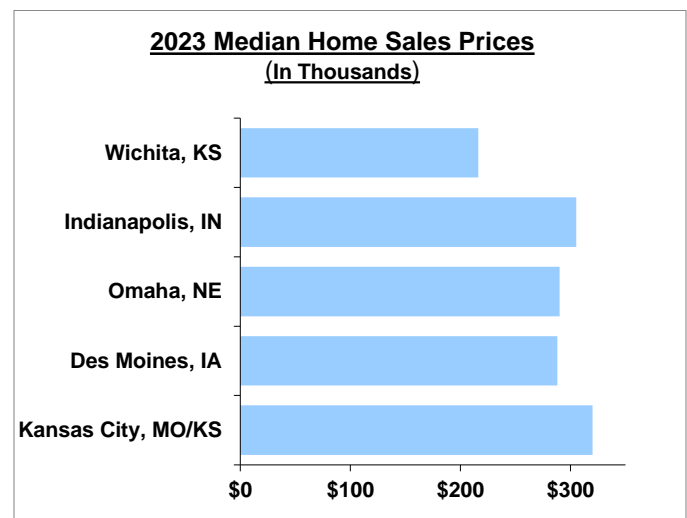
A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 12.9 percent of positions are in various areas of educational and health services. Wichita is currently home to several specialist hospitals which provide specific care as well as numerous doctors’ offices and medical complexes. The Center for Economic Development and Business Research noted Ascension Via Christi Hospital St. Joseph underwent a \$50.0 million renovation, mainly focusing on psychiatric needs, which was completed in 2019. Additionally, the Wichita Biomedical Campus broke ground in 2024. The first phase is expected to be complete and open in fall 2026.

Several buildings have opened on the WSU Innovation Campus, including the Airbus Wichita Engineering

Center and the John Bardo Center. The Airbus Wichita Engineering Center will bring approximately 400 employees and applied learning opportunities for students. The John Bardo Center houses 25 laboratories, including design studios and manufacturing capabilities, to foster creativity and entrepreneurship.<sup>8</sup>

## Cost of Living/Housing

The current overall cost of living in Wichita is below the national average of 100.0 on the Overall Cost of Living Index. Compared to Dallas, Texas (107.7), Kansas City, Missouri-Kansas (95.5), Omaha, Nebraska (91.9), and Oklahoma City, Oklahoma (85.7), the overall cost of living for area residents (90.8) is comparable to other area communities.<sup>9</sup>



Source: National Association of Realtors, 2024

The median home sales price in Wichita was \$216,000 for an existing home, approximately \$177,900 less than the national average.<sup>10</sup>

The home-ownership rate in Sedgwick County for 2022 was 58.4 percent, which was a slight decrease from 2021 at 63.0 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2011 and 2012, the vacancy rates sharply increased to 3.3 percent and 9.6 percent, respectively, and the rate held at 9.6 percent for 2013 before increasing to 10.6 percent in 2014 then slightly dropping to 10.2 percent in 2015, 9.6 percent

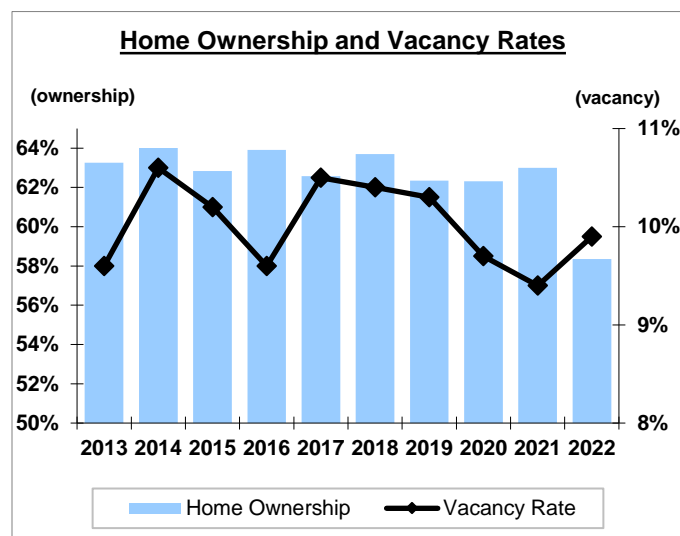
<sup>8</sup> <http://www.wichita.edu/>

<sup>9</sup> Greater Wichita Partnership

<sup>10</sup> National Association of Realtors, 2024



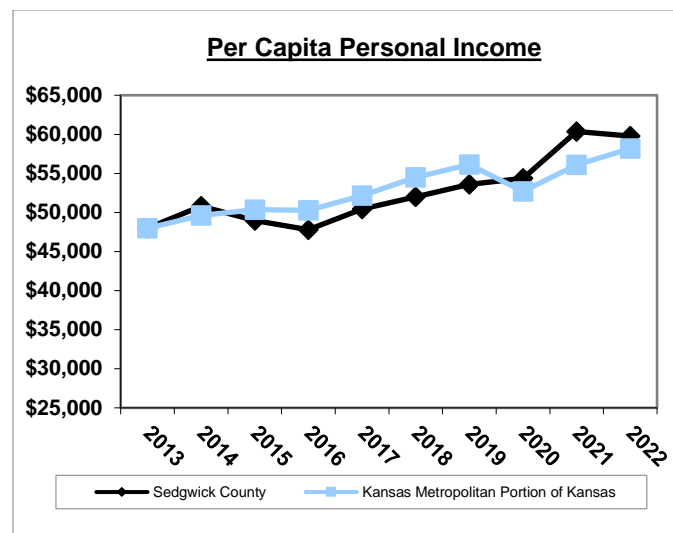
in 2016, and increased again in 2017 to 10.5 percent, with a slight drop in 2018 to 10.4 percent. Vacancy rates fell again in 2020 to 9.7 percent and again in 2021 to 9.4 percent, but increased to 9.9 percent in 2022. The number of households owning homes in reporting years has hovered around 63.0 percent while vacancy rates have gone down slightly. The number of households owning homes decreased and the vacancy rate increased in 2022.



Source: American Community Survey, 2013-2022

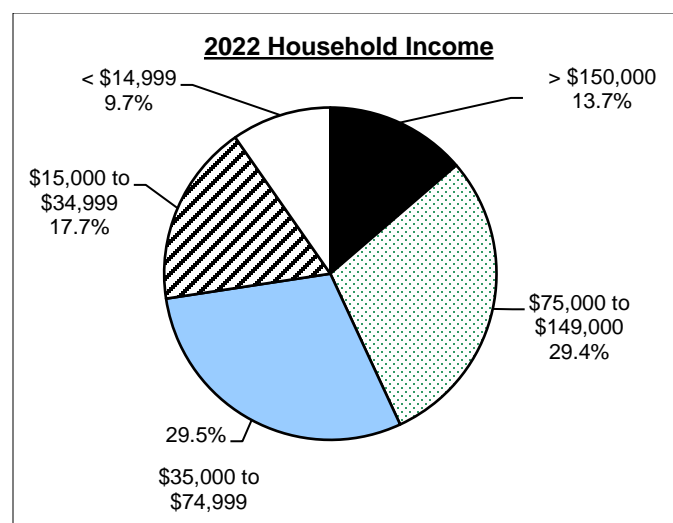
## Income

According to the American Community Survey, the 2022 median income was \$64,286 for households in Sedgwick County, up from 2021 at \$60,593. In 2022, the per capita personal income for Sedgwick County was \$59,772 compared to the Metropolitan Portion of Kansas - Wichita per capita personal income of \$58,165. In 2021, the per capita personal income for Sedgwick County was \$60,364, just above the Metropolitan Portion of Kansas – Wichita per capita personal income of \$56,110.



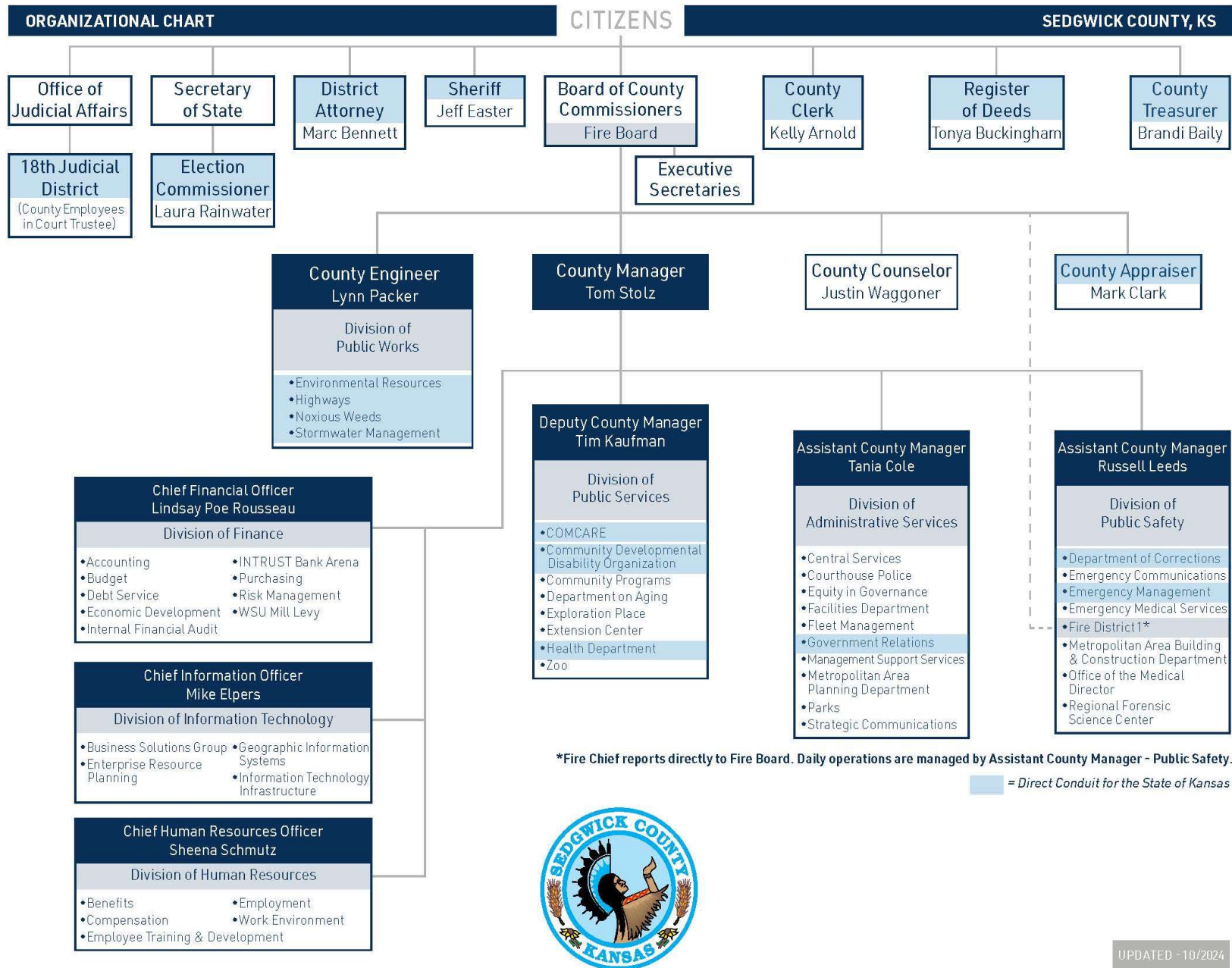
Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2022

In 2022, 29.5 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 17.7 percent earned \$15,000-\$34,999. Approximately 9.7 percent of households earned less than \$14,999.



Source: American Community Survey, 2022

A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level throughout the past 12 months. According to the U.S. Census Bureau, American Community Survey, Sedgwick County's percentage of impoverished families during 2022 was 10.7 percent. Families with children younger than 18 years of age experienced higher poverty rates at 15.5 percent and families with children younger than five years of age experienced poverty at a rate of 10.8 percent during 2022.



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### Budget Cycle

Annual budget preparation is delegated by the Board of County Commissioners (BOCC) to the Sedgwick County Manager. The County Budget Office, which is a part of the Division of Finance, works closely with the Manager in preparing a budget according to the following timetable:

<b>Budget Calendar</b>											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
<b>Financial Forecast Development</b> Budget staff compared historical revenues with projections. Financial forecast revised based on 2023 actual data.											
<b>Capital Improvement Program (CIP) Committee</b> The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.											
<b>Business Needs Assessments</b> Departments submitted a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2023 and 2024, such as growth in service volume or contractual changes.											
<b>Budget Workshop</b> The BOCC, the County Manager, Division Directors, and other staff met in mid-February to outline the Commissioners' financial and policy goals for the organization.											
<b>Base Budget Development for Tax and Non-Tax Supported Funds</b> Departments received and developed budget requests to meet budget targets in property-tax-supported funds and developed balanced budgets for non-property-tax-supported funds. They also submitted requests for additional funding, decision packages, as well as opportunities to increase revenues or reduce costs.											
<b>Budget Division Review</b> Budget staff reviewed departmental submissions and prepared materials for budget hearings.											
<b>Manager's Recommended Budget</b> The County Manager used the information gathered in budget hearings to make recommendations for the budget.											
<b>Public Hearing and Budget Adoption</b> Members of the public are invited to comment on the budget at special meetings of the BOCC. Legal notice of the last public hearing is published at least ten days prior to the hearing, stating the maximum budgeted expenditure and property tax levy.											
<b>Adopted Budget Preparation</b> Information in the adopted budget document is updated.											

## **2025 Annual Operating Budget Development Calendar**

<u>2024</u>	<u>Action</u>
February 15-16	County Commission Budget Workshop
March 18	Operational Budget Request and Decision Packages Due to Budget Office
March 25	Alternative Reduction Proposals and Revenue Packages Due to Budget Office
April 1	Departmental narratives due to Budget Office
May 1 - May 10	County Commission Budget Hearings
May 20	First Budget Roundtable
June 4	Second Budget Roundtable
June 12	Solid Waste Fee Adopted
July 10	Recommended Budget Presented to County Commissioners
July 10	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
July 31	First Public Hearing
August 21	Second Public Budget Hearing/Public Hearing Revenue Neutral Rate (RNR)
August 21	Budget Adoption
October 1	Budgets Certified to County Clerk



## **Financial Requirements Policies and Goals**

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2025 budget.

In accordance with State of Kansas law, the County submits the annual budget to the State for certification of all operating funds. If increased expenditure authority is needed for any fund subject to the State Budget Law, the Board of County Commissioners (BOCC) must formally approve a revised budget and re-certify those funds to the State, following the re-certification process prescribed in State law.

Statutes of the State of Kansas govern the operating budget process. Budget law states counties must:

- prepare an annual budget;
- account for prior, current, and ensuing years;
- maintain a fund balance within prescribed limits;
- hold formal hearings with appropriate publication and notice;
- complete the budget process and submit the adopted budget to the County Clerk by October 1; and
- not exceed adopted expenditure authority without approval from the BOCC through a formal amendment process.

Senate Bill 13 and House Bill 2104, passed in 2021, eliminated the property tax lid that was imposed in 2017 and established requirements for notice and public hearing if counties intend to exceed the revenue neutral rate. If counties intend to exceed the revenue neutral rate, public notice must be published at least ten days in advance of the hearing on the governing body's website and in a weekly or daily newspaper. Beginning in 2022, Clerks are required to mail notification in a consolidated mailer at least ten days in advance of the public hearing. Clerks must also be notified by July 20 of the intent to exceed the revenue neutral rate.

To amend the adopted budget, the County must publish notice of the updated maximum property tax levy, allow

for public hearings, and then readopt the budget. This only applies to property-tax-supported funds though as grant funds and other funds can be adjusted by the BOCC through a less formal process.

## **Basis of Accounting**

When households pay their monthly bills, they are faced with a timing problem; specifically, when to consider the money for the bills spent, when the checks are written, when the bill payments are mailed, when the companies can be expected to actually *receive* the checks, or when the bank statement arrives at the end of the month showing the checks have actually been cashed. Obviously, the earlier monies are considered spent, the less likelihood there is to overspend the balance in the account. Similarly, it is important for governments to spend only the money they have on hand. For governments, then, the answer to this timing question for earnings (revenues) as well as expenditures is provided by the "basis of accounting."

Kansas legally requires a modified accrual basis of accounting in which revenues are not recognized until received. Encumbrances (purchase orders, contracts, and other commitments of funds) are reported as a charge to the current budget. At the end of the fiscal year, December 31, unencumbered appropriations (monies budgeted but not yet committed to be spent) lapse except for capital project funds and some grant funds. Capital project funds are carried forward until the project has reached completion. Due to the modified accrual basis of accounting, the actual data presented in the budget document differs from Sedgwick County's annual financial statements, which are prepared according to Generally Accepted Accounting Principles (GAAP).

## **Budgetary Controls**

In a household, a budget is a plan that can be easily modified. If one member of the household gets a bonus, for example, the family can spend more money than it had originally budgeted. Business budgeting operates in much the same way: if sales are up, the business can spend more than budgeted to buy new inventory. This is one of the major ways in which governmental budgeting differs from other budgets. Budgets for local governments are a plan for spending, but they also have the force of law. In Sedgwick County, no department can spend more than is budgeted for the department. If more is needed, a budget adjustment or amendment must be approved.

Kansas Statutes require annual budgets to be legally adopted for all fund types unless exempted by a specific statute. Financial commitments cannot exceed the total amount of the adopted budget. Sedgwick County policy further restricts budgetary spending by requiring the breakdown of individual departments and funds into specific expenditure categories such as personnel and contractual services. Allocations for funds and departments cannot exceed the approved and budgeted amount in any of the expenditure categories. The only method to increase funding after the budget is approved is through a transfer from one category or program to another.

K.S.A. 79-2929(a) permits adopted budgets to be increased for previously unbudgeted increases through revenue other than ad valorem taxes. To amend a budget by increasing the expenditure authority of a specific fund, the County must publish a Notice of Hearing to allow members of the public to provide comments, followed by a ten-day waiting period. After the public hearing, the County may formally amend the budget. If the amendment is approved, copies of the adjusted budget are filed with the County Clerk, who in turn files copies with the State of Kansas.

Throughout the course of a budget year, there will undoubtedly be requests for realigning budget authority within operational budgets. Most requests will be minor adjustments and will simply be reviewed and confirmed by the Budget Analyst. In the event that a larger request for reallocation of budget authority comes up, there are some simple rules to follow in order to abide by the County's financial policy. This policy is for transfers that would alter the approved budgeted structure within a fund center (e.g. transfers between contractals and commodities). Transfers between like commitment items still need to be completed in workflow and these transfers are the preferred method of transferring budget authority. For transfers of budget authority up to \$24,999, the Budget Analyst has authority to approve without any further action and thus the Budget Analyst is allowed to complete such transfers as needed. It should be noted that the Budget Office monitors transfers within two weeks of one another; if the total amount of these transfers is greater than the \$24,999 threshold, then the transfer will be considered within the higher tiers of the Transfer Policy. Transfers of budget authority from \$25,000 up to \$49,999 can be approved by the Budget Director. Transfers should follow the same procedures as described in the previous transfer category; however, transfers of \$25,000 and above will be tracked internally by the Budget Office for reporting purposes. Per policy, the

department will submit a transfer request via email to their assigned budget analyst, or complete a transfer request in SAP. The Budget Analyst will review the request and send a recommendation to the Budget Director. If approved, the Budget Analyst will execute the transfer in SAP and the Budget Director will notify the BOCC. These transfers are reported to BOCC within five working days for informational purposes only. Transfers of budget authority from \$50,000 - \$249,999 can be approved by the County Manager. Transfers should follow the same procedures as described above. Transfers of this amount require review and approval by the County Manager. Transfers of budget authority of \$250,000 and above must be approved by the BOCC. In this instance, the department will submit an agenda item through the OnBase System. The agenda item is then presented and voted on at a regular BOCC meeting. If the BOCC approves the transfer of budget authority, then the Budget Analyst will execute the transfer in SAP.

### **Balanced Budget**

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2025 budget is a balanced budget for all County funds, including those that do not levy a tax.

### **Long Range Financial Forecasting**

Annually, the County develops a long-range financial forecast for a period of five years that is updated throughout the year. The financial forecast assists in evaluating current and future fiscal conditions to guide current and future policy and programmatic decisions.

### **Fund Balance**

Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time even if commitments exceeded revenues. The minimum fund balance requirement is equal to 20.0 percent of the budgeted expenditures in the General Fund.

### **Cash Management**

Effective cash management is recognized as essential to good fiscal management. The County pursues an aggressive cash management and investment policy to enhance investment interest as a viable and material revenue source for all operating and capital funds. The

County's portfolio is designed and managed in a manner responsive to the public trust and consistent with State and local law. Investments are made with the primary objectives of:

- Security of County funds and investments;
- Preservation of capital and protection of principle;
- Maintenance of sufficient liquidity to meet operating needs;
- Diversification of investments to avoid unreasonable or avoidable risks; and
- Maximization of return on the portfolio.

Eligible investments include obligations of the United States Government, repurchase agreements between the County and commercial banks, interest-bearing time deposit instruments, temporary or no-fund warrants, and the Kansas Municipal Investment Pool.

### **Capital Planning**

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning before the previous cycle ends. Facility Project Services assists departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget, and submitting project requests for the next five years. These requests are forwarded to their respective department directors to prioritize. Those prioritized requests are then forwarded to the CIP Committee. The Committee prioritizes the recommendations based on the most important needs of the County and presents its recommendations to the BOCC.

### **Debt Financing**

The debt financing policy sets forth comprehensive guidelines for the financing of capital expenditures. The County will use debt financing only for one-time capital improvement projects and unusual equipment purchases. It is the objective of the policy to:

- Obtain financing only when necessary;
- Identify the timing and amount of debt or other financing as efficiently as possible;
- Obtain the most favorable interest rate and other related costs; and
- Maintain future financial flexibility when appropriate.

The Debt Management Committee is responsible for formulating all debt financing recommendations, and ensuring compliance with debt policy. The County will not engage in debt financing if the proposed obligation, when combined with all existing debts, will result in annual debt service obligations exceeding 10.0 percent of budgeted expenditures. Consideration of new debt issuance shall take into account the preservation of the County's applicable credit rating and the resulting access to favorable borrowing rates as well as the tax burden placed on citizens and businesses within the County. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the following benchmarks:

- Budgetary flexibility is achieved by maintaining available unrestricted fund balance as a percentage of budgeted General Fund expenditures of at least 20.0 percent, with a target of 30.0 percent.
- Liquidity is maintained with total government available cash of at least 120.0 percent of total governmental funds debt service and at least 20.0 percent of total governmental fund expenditures.
- Debt levels are controlled by maintaining net direct debt at less than 60.0 percent of total governmental funds revenue and total governmental funds debt service at less than 8.0 percent of total governmental funds expenditures.

### **Capital Assets**

The financial records of the County accurately reflect the ownership of capitalized capital assets in accordance with generally accepted accounting principles as adopted by the Governmental Accounting Standards Board (GASB). Capital assets to be capitalized in the financial records of the County include buildings, improvements, land, roads and bridges, sidewalks, sanitary sewer lines, storm drainage, traffic control systems, and other infrastructure with an original cost greater than \$50,000. In addition, machinery and other capital assets not specifically listed with an original cost greater than \$10,000 will also be capitalized.

### **Purchasing**

On January 18, 2017, Sedgwick County Charter Resolution 68 was adopted and took effect April 10, 2017, to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding \$25,000 are offered to responsible vendors by competitive sealed bid and will be

approved by the County Manager. The Board of Bids and Contracts is responsible for recommending the purchase of goods and services to the BOCC which approves bids in excess of \$50,000. The Board is composed of five diversified members within the County. Purchases less than \$25,000 are offered to responsible vendors by informal bid and can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, public exigency, the good or service is from a sole source vendor, is a joint government purchase, is for undercover vehicles for the Sheriff's Office, is for major equipment repair, annual hardware and software maintenance and support agreements, insurance, professional services or are for legal professional services.

The revised policy now includes a provision to provide for disciplinary action if the policy terms are violated by an employee.

### **Purchasing Cards**

The purchasing card is a means to expedite the purchase for eligible goods and services that cost less than \$10,000, but is only to be used for non-recurring purchases that are not covered by an existing County contract. The Director of Accounting is responsible for the implementation and oversight of the program. In addition, the purchasing card holder's Direct Supervisor is designated to review and approve cardholder documentation and reconciliation.

### **Property Tax**

#### **What is a "mill levy?"**

A mill is \$1 of tax for every \$1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the amount of property tax dollars needed to finance the County budget.

After the budget is adopted, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with budget development and tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy rate by dividing the total revenue to be obtained from ad valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific jurisdiction. The result is then multiplied by one-thousand to convert the rate to mills. These individual fund levies are then

added to determine the total mill levy rate for a jurisdiction.

The County Treasurer mails tax statements to property owners. One-half of the total tax bills are due in December and the balance is due in May of the next year.

The table below outlines the amount of taxes levied, the estimated assessed valuation, and the estimated mill levy included within the 2025 Adopted Budget.

<b>2025 Adopted Budget Property Taxes</b>				
		<b>Taxes</b>	<b>Est.</b>	<b>Est.</b>
<b>Fund</b>	<b>Description</b>	<b>Levied</b>	<b>Assed. Value</b>	<b>Mill Levy</b>
110	General Fund	172,431,559	6,952,605,137	24.801
201	WSU	10,428,908	6,952,605,137	1.500
205	Aging	2,586,369	6,952,605,137	0.372
206	Highways	4,602,625	6,952,605,137	0.662
301	Bond and Interest	9,497,259	6,952,605,137	1.366
<b>Total County Wide Levy</b>		<b>199,546,720</b>		<b>28.701</b>
240	Fire District 1	22,171,675	1,304,216,194	17.000

Taxes are levied in the previous year to finance the current budgets. For example, 2024 taxes are used to finance the 2025 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2013-2025.

#### **2013 – 2025 Mill Levies**

Sedgwick County and Fire District

<b>Budget Year</b>	<b>County</b>	<b>Fire District</b>
2013	29.446	18.398
2014	29.377	18.348
2015	29.478	18.367
2016	29.383	18.371
2017	29.393	18.414
2018	29.393	18.392
2019	29.383	18.163
2020	29.384	17.896
2021	29.376	17.891
2022	29.370	17.817
2023	29.368	17.912
2024	28.988	17.883
2025	28.701	17.000

#### **Kansas County Mill Levy Rankings**

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2024 budget year. Selected comparisons for the 2024 tax year are shown in the following table.

**2024 Tax Rates (2025 Budget Year) expressed in Mills  
for Selected Kansas Counties**  
(County seats in parentheses)

<b>Metropolitan Counties</b>	
Shawnee (Topeka)	45.468
Douglas (Lawrence)	41.215
<b>Sedgwick (Wichita)</b>	<b>28.701</b>
Johnson (Olathe)	17.276
<b>Neighboring Counties</b>	
<b>Sedgwick (Wichita)</b>	<b>28.701</b>
Harvey (Newton)	43.593
Butler (El Dorado)	30.500
Reno (Hutchinson)	35.762
Sumner (Wellington)	52.131
Kingman (Kingman)	65.449
<b>Highest and Lowest County Tax Rates</b>	
Osborne (Osborne)	79.918
Johnson (Olathe)	17.276

*Sources: Kansas Department of Administration*

**What is an assessed value?**

The assessed (or “taxable”) value of property is a percentage of the property’s appraised fair market value. The County Appraiser’s Office determines the fair market value of property and sets the appraised value. The appraised value is then multiplied by an assessment rate that is based on the function of the property. The following calculation is used to establish the assessed value:

**Real Estate:**

Residential:	Multi-family, urban, or rural	11.5%
Agricultural:	Valued based on use or production	30.0%
Vacant lots:		12.0%

including judicial and law enforcement functions.

- **Special Revenue Funds** - Accounts for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate fund. Examples include WSU Program Development, and Federal/State Assistance Funds.
- **Debt Service Fund** - Accounts for the payment of interest and principal on long-term debt.

Commercial: For industrial purposes, and buildings and improvements to agricultural land 25.0%

Commercial: Public utility real property, except railroad 33.0%

**Personal Property:**

Residential: Mobile Homes 11.5%

Mineral leases: Oil production over 5 barrels/day and natural gas production under 100 mcf/day 25.0%

Public Utility: Inventory, except railroad 33.0%

Commercial and Industrial machinery, less depreciation 25.0%

Farm machinery, merchant/manufacturer inventories, livestock Exempt

**What is a “fund”?**

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures and revenues. Funds are comparable to individual bank accounts. The following fund types are used in the 2025 budget:

**Governmental Funds** - Account for revenue and expenditures relating to normal governmental activities, which are not accounted for in other funds.

- **General Fund** - Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County’s primary operating fund. Forty-four departments are listed in the budget,

**Proprietary Funds** - Self-supporting accounts where Sedgwick County operates like a business.

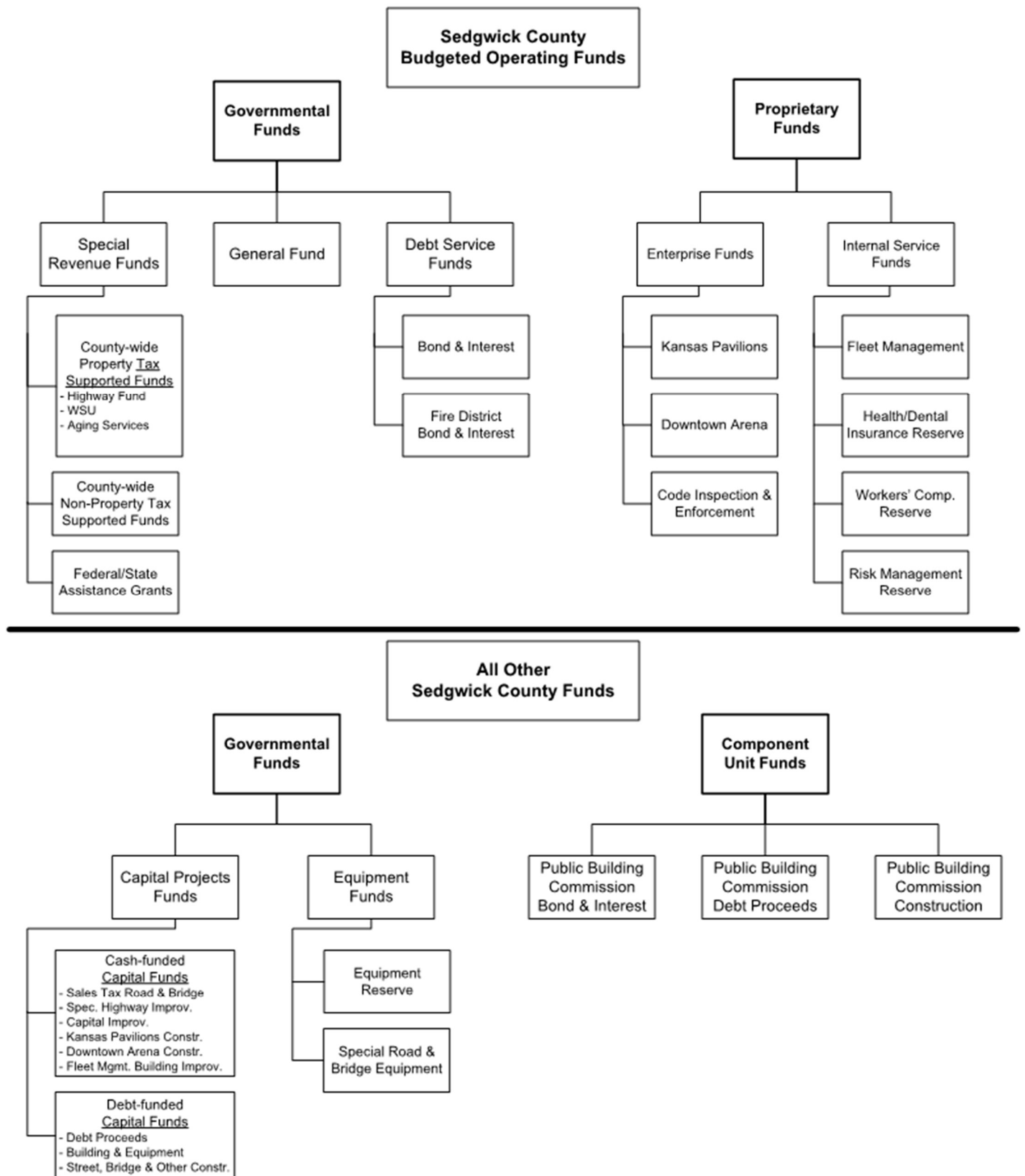
- **Enterprise Fund** - Accounts for external operations that provide services to the community-at-large, such as the INTRUST Bank Arena Fund.
- **Internal Service Fund** - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.



Special District Funds - The BOCC is the governing body for one special taxing district, Sedgwick County Fire District 1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

Other Funds - Other County funds exist but are not subject to Kansas budget laws, such as reserve funds for equipment replacement and capital improvements.

The fund structure can be found on the following page



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In early 2019, Sedgwick County retained Wichita State University's Public Policy and Management Center (PPMC) for assistance developing a new strategic plan. This process was especially timely considering new leadership within the Board of County Commissioners (BOCC) and County Manager's Office in early 2019 reinforcing the need to revisit the Strategic Plan.

PPMC was charged with assessing the current internal and external environment, and they sought input from elected/appointed officials, leadership, employees, and the community. They worked with the organization to create a new vision, mission, and value statements and determine specific goals, actions, and priorities for Sedgwick County.

In February 2019, County Commissioners were interviewed and staff at the PPMC completed an influencing factors report in May. Five work teams, representative of leadership staff and comprised of programs across the organization, participated in four group meetings throughout March, April, and May. Employees at all levels of the organization were engaged through supervisor led focus groups. Focus group participation reflected approximately 30.0 percent of total employees. Leadership then reviewed all the material and feedback through July. The plan was developed from involvement with Commissioners at regular intervals throughout the process. In the fall of 2019, members of the public were engaged through several community meetings regarding the draft of the Strategic Plan. The new strategic plan was adopted by the BOCC on December 11, 2019.

Divisions and departments then began the process of utilizing a template to develop their strategic plans as part of the final stage of the project. However, the

process was put on hold at the end of March 2020 due to the coronavirus disease (COVID-19) pandemic. At the end of 2021, divisions and departments were instructed to finish developing their strategic plans and refresh their existing plans if they were developed after the County-wide plan was adopted in December 2019.

Once all plans were updated and complete, an external dashboard was created based on specific departmental strategic plans. The dashboard shows citizens the important and core functions of County departments and whether standards are being met, or not, in relation to those duties. There are still plans to create an internal dashboard to help the organizational management team move the organization forward. The dashboard will have numerous measures to help determine success or failures within the County's core mission and correct substandard measures through adjustments to areas such as funding and staffing.

In late 2024, the County partnered with PPMC to update the County-wide strategic plan, and that process is estimated to be complete in May 2025.

As a result of the new strategic plan and a change in the way departments will measure their performance, the Performance Measure Highlights page (following page) has been eliminated from the budget book. PPMC is also working to develop templates that departments can use to develop their key performance indicators (KPI) that align with their strategic plans and the County-wide strategic plan. Once all strategic plans and KPIs are complete, that information will be added back into the budget book in a format that allows departments to detail their strategic plan, explain how that plan fits under the County-wide strategic plan, and provide measurable KPIs.

**Strategic Results:**  
Discusses results from departments' anticipated strategic plans and the overall County strategic plan, replacing the Performance Measure Highlights page shown below

General Government
County Manager

### Accomplishments and Strategic Results

#### Accomplishments


Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

#### Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

- County Organizational Management Team will participate in media relations training to help keep the public better informed of County business;
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media;
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.



#### Significant Budget Adjustments

There are no significant adjustments to the County Manager's 2020 Recommended Budget.

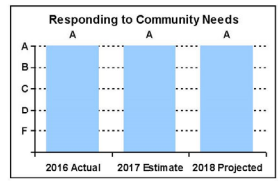
General Government
County Manager

### PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Manager's Office.

**Responding to Community Needs -**

- Demonstrates the grade of how well the County Manager's Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public Service.

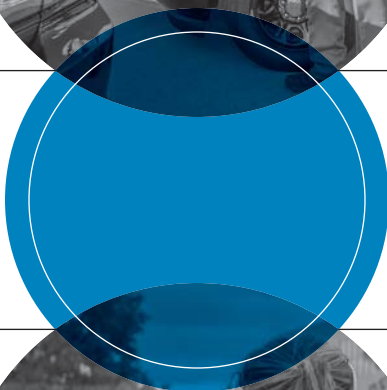


Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
<b>Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives</b>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
<b>Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce</b>			
Number of trainings and educational videos produced	101	100	100
Number of internal employee engagement opportunities	175	180	180
<b>Goal: Enhance communication to improve awareness of issues and services</b>			
Number of routine and unexpected media requests	480	500	500
Number of news articles, broadcast news stories, and press releases produced and released	2,299	2,500	2,500



20<sup>20</sup>  
20<sup>25</sup>

## STRATEGIC PLAN



Provide  
exceptional  
**public  
services**



*Leadership Team Picture (L-R)  
David Spears, County Engineer;  
Lindsay Poe Rousseau, Chief Financial  
Officer; Tania Cole, Assistant County  
Manager; Tom Stolz, County Manager;  
Tim Kaufman, Deputy County Manager;  
Rusty Leeds, Assistant County Manager;  
Sheena Schmutz, Chief Human  
Resources Officer; Wes Ellington,  
Chief Information Officer*



## County Manager's Message

Over the past year, Sedgwick County has been dedicated to developing a new comprehensive Strategic Plan. We gathered input from County Commissioners, our local and regional partners, community stakeholders and county employees - many of whom spent time facilitating meetings and gathering information to contribute to this effort.

This process strived to be inclusive and engaging, including five work teams, several focus groups and more than 1,500 employees, to date. This Strategic Plan was shared with residents and other community members at public meetings including Citizen Advisory Boards where attendees were encouraged to participate and ask questions. All input was essential to the process and we appreciate all of these contributions.

We know the services and leadership provided by Sedgwick County employees are essential to the well-being and success of our neighbors, co-workers and visitors to our community. As we move forward with a shared vision, we aspire to strengthen critical partnerships, engage new stakeholders and continuously improve our work. This collaborative approach will guide our accomplishments as an innovative organization over the next one to five years.

To this end, we have fresh mission, vision and values statements, along with new organizational goals. Every County department will contribute a companion Strategic Plan document which will align with the larger organizational plan. We continue to develop and modify purposeful performance measures and will use our Strategic Plan to guide our budget over the next several years to provide the essential work we do for the people of Sedgwick County.

The Strategic Plan can be found on the County website, [sedgwickcounty.org](http://sedgwickcounty.org) and serve as a resource. As goals are achieved and re-evaluated, all updates and revisions will remain on this site.

Going forward, the Strategic Plan will serve as a living document. As goals are achieved, new objectives will be identified and evaluated.

We want to express our gratitude to the Public Policy and Management Center from Wichita State University for guiding the process, with a special thanks to Misty Bruckner, LaShonda Garnes and Sarah Gooding.

We also want to thank the Board of County Commissioners for their leadership and support during this thorough process and Sedgwick County employees for their ideas and participation. It is a privilege to work with such a great team.

*Tom Stolz, County Manager*

### WE ARE FOCUSED ON THESE KEY SERVICE AREAS:

- general government;
- human services;
- communication;
- public safety;
- culture and recreation;
- finance; and
- public works;
- human resources;
- technology

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### 11 Human Services, Culture and Recreation, Human Resources

## OUR INNOVATION

### 13 Communication, Finance, Technology

## Mission

Cultivate a healthy, safe and welcoming community through exceptional public services, effective partnerships and dedicated employees.

## Vision

To be a local government leader in building public trust, implementing innovative solutions and supporting opportunities for success.

## Values

**Trust:** We act with respect, fairness and honesty.

**Integrity:** We hold ourselves to the highest standards of ethical conduct, the responsible use of resources and steadfast transparency.

**Collaboration:** We work together for the public good.

**Compassion:** We serve all with care and dignity.

**Innovation:** We empower all to value new ideas, advance creative solutions and demonstrate resourcefulness.



OUR  
DIRECTION





## General Government

General Government is inclusive of overall goals identified that impact the [entire organization](#).

### GOALS

1

**Alternative Service Delivery:** Identify opportunities to expand partnerships, privatization and/or consolidation of services to improve public service delivery.

2

**Diversity:** Ensure our employees, policies and programs promote diversity and inclusion to reflect the community we serve.

3

**Talent:** Support regional workforce development and talent retention strategies to ensure industry has the necessary human resources for future success.

4

**Elected and Appointed Offices:** Support elected and appointed officials in achieving state requirements and delivery of quality public service.

5

**Sustainability:** Develop and implement environment sustainability practices to ensure the best use of financial, natural and human resources.

6

**Economic Development:** Collaborate with community partners in economic development for future growth and opportunities for industry and residents.

7

**Employee Safety:** Conduct an employee personal safety assessment and implement best practices for employee well-being.



OUR  
TRUST

SEDGWICK COUNTY  
COURTHOUSE



## Public Safety

Public safety is inclusive of the **10 departments** that either align directly to the Division of Public Safety or the Elected Offices (Sheriff, District Court and District Attorney) that coordinate with the Division. Collectively, these Departments and Offices ensure the **safety of our community** through the system of prevention, protection, prosecution and incarceration.

### GOALS

1

**Consolidation:** Identify opportunities for consolidation that improve service delivery for the public.

2

**Legislative Action:** Establish proactive processes to inform policy and legislation changes.

3

**Recruitment:** Develop a recruitment plan to enhance employee candidates.

4

**Retention:** Provide training, career path opportunities and job stability to retain employees.

5

**Mental Health/Substance Disorder:** Advocate, in collaboration with health and human services, for dedicated resources to meet mental health, substance abuse and changing population demographic demands.

6

**Criminal Justice Reform:** Advocate for criminal justice reform and address the impact of violent behavior through appropriate service delivery.

7

**Communication:** Develop cross-cultural competencies to facilitate appropriate communication.

8

**First Responder Care:** Increase support for first responders' physical and mental health.



OUR  
COMPASSION



## Public Works

Public Works is inclusive of the areas of environment, flooding, stormwater, planning, code enforcement and transportation. Collectively, these Departments **provide expertise in major infrastructure projects, protection of natural resources and community planning.**

### GOALS

1

**Major Capital Projects:** Support planning and implementation of significant transportation and infrastructure improvements for the region, such as North Junction, NW Bypass, Dry Creek Stormwater Detention and the ARC95 Regional Parkway Project.

2

**Renewable Energies:** Create a regulatory environment that is open to development of renewable energy resources.

3

**Housing and Zoning:** Evaluate and update development regulations to accommodate changing demographics and housing needs.

4

**Walkable Communities:** Collaborate with cities to develop policies that support walkable communities.

5

**Water supply:** Promote intergovernmental cooperation to improve long-term clean water supplies.

6

**Flooding:** Promote intergovernmental cooperation to reduce flooding issues.



OUR  
COLLABORATION



## Human Services

Human Services is inclusive of the Departments of COMCARE, the Community Developmental Disability Organization, Health Department and Department on Aging. Collectively, these Departments **provide expertise in public health, mental health, older adults and individuals with intellectual and developmental disabilities in our community.**

### GOALS

1

**Access:** Reduce the number of unserved members of our community in collaboration with our community partners.

2

**Communication:** Amplify the information shared on the value of services offered by Sedgwick County Human Services Departments.

3

**Partnerships:** Increase collaboration involving internal and external partners to better serve the community.

4

**Innovation:** Enhance a culture of innovation, collaboration and customer-centered service delivery.

5

**Professional Pride:** Advance a positive, professional image of Human Services.

## Culture and Recreation

Culture and Recreation is inclusive of the Departments **responsible for natural recreation amenities, parks and partner organizations**, such as the Sedgwick County Zoo, Exploration Place and INTRUST Bank Arena.

### GOALS

1

**Partnerships:** Collaborate with public and private partners to support cultural arts and recreation.

2

**Public Amenities:** Provide excellent parks, places and spaces.

3

**Promotion Plan:** Develop a Sedgwick County joint communications and promotion plan for activities and events.

## Human Resources

Human Resources is a comprehensive overview of the **aspects of employment that impact all Departments.**

### GOALS

1

**Benefits:** Provide a competitive employment environment to attract and retain a diverse and high-performance workforce.

2

**Talent Development:** Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission.

OUR  
INTEGRITY



## Communication

Communication is a comprehensive overview of [internal communication strategies and community engagement efforts](#).

### GOALS

1

**Public Trust:** Increase public trust through greater access and transparency, multiple communication platforms and methods of community engagement.

2

**Positive Impact:** Improve public perception of the positive impact of Sedgwick County.

3

**Internal Communication:** Strengthen internal communications among Divisions and Departments.

## Finance

Finance is a comprehensive overview of the [financial aspects impacting all Departments](#).

### GOALS

1

**Protect:** Safeguard County assets and resources to ensure public trust.

2

**Mill Levy Rate:** Assess the appropriate level of the County's mill levy rate cap.

3

**Priorities:** Align budget process with Strategic Plan priorities to ensure fair allocation of resources.

4

**External Funding:** Pursue opportunities for additional local, state, federal and private resources that align with strategic priorities.

## Technology

Technology is a comprehensive overview of [information technology aspects impacting all Departments](#).

### GOALS

1

**Platform Readiness:** Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees.

2

**Training:** Enhance training on ITS-managed enterprise technologies to increase efficiencies and effectiveness of business processes.

3

**Funding:** Establish dedicated funding to create and maintain a current, efficient and sustainable technology fund to address strategic priorities.

4

**Enterprise Technology:** Introduce state of the art enterprise technology solutions to replace legacy technologies and processes.

5

**Data Sharing:** Increase awareness of data-sharing opportunities to make data-driven decisions.

6

**Cyber Security:** Ensure Sedgwick County's cyber security strategy is supportable and is viable for current and future needs.



OUR  
INNOVATION



Sedgwick County  
525 N. Main  
Wichita, KS 67203  
[sedgwickcounty.org](http://sedgwickcounty.org)



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# Financial Forecast

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For the Period of 2024 - 2029

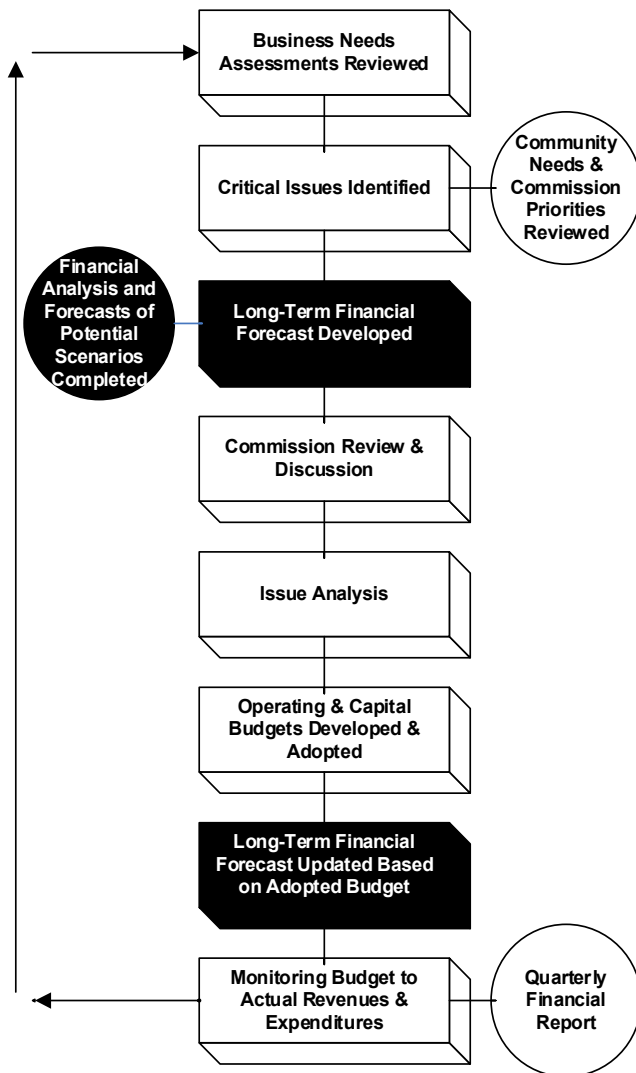
## ■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or community services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process. All information is presented on a budgetary basis.

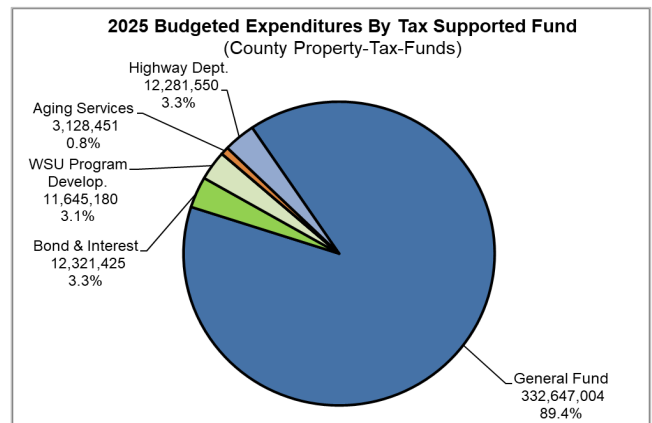
## ■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes budgeted contingencies to provide additional spending authority beyond the amount allocated to an individual department or division for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2024, \$40.3 million in contingencies is budgeted in the County General Fund.

### Financial Forecast and the Budget Process



The revenue and expenditure estimates included in this financial forecast section pertain to the County's five property-tax-supported funds. Prior to 2022, the County had eight property-tax-supported funds. Beginning in 2022, the Emergency Medical Services (EMS), COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments; however, the transfer of the remaining fund balances are budgeted in 2025 from the EMS and COMCARE consolidated funds. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$372,023,610 though forecasted expenditures total \$324,261,675 in 2025. The difference is largely related to the contingencies outlined in the paragraph above.



## ■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from department managers, to outline the most likely results.

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2024, along with the changes included in the 2025 budget.

Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented on a budgetary basis.

## ■ Executive Summary

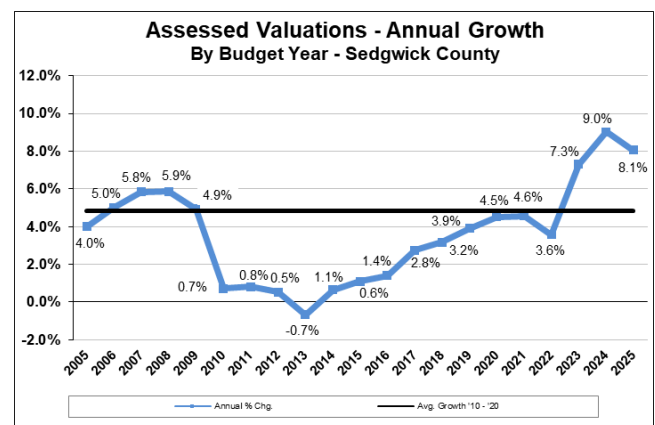
The 2025 budget of \$593.6 million has been developed in increasingly unique and uncharted circumstances. The global economy continues to see mixed indicators of fiscal health following the COVID-19 pandemic, including moderating inflation that is still above targets; evolving geopolitical instability; supply chains that are still returning to pre-pandemic production levels; and very strong employment and wage growth statistics.

Locally, rising home prices have created new pressures with property taxes, while inflation continues to drive up costs of living. In addition to a tight labor pool, these factors require sustained focus on wages to compete for the qualified workforce necessary to perform service delivery. These circumstances have culminated in a financial forecast that predicts a modest structural imbalance in the County's property-tax-supported funds, if no action were taken. As a result, the Board of County Commissioners identified some key priorities as the outset of the 2025 budget process: develop a plan to

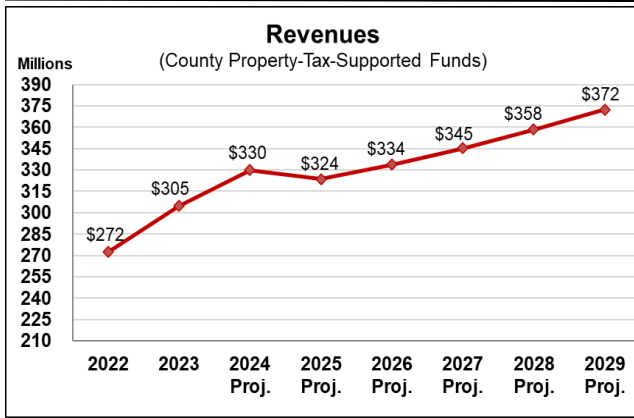
resolve the structural imbalance within two budget years, ensure core services are protected, and provide relief to taxpayers. These goals are met with this budget, which maintains core, non-discretionary services with modest reductions to some areas of the budget that are more focused on quality of life, along with a mill levy rate reduction.

The County's 2024 budget built on prior year efforts to improve compensation with adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff. Similar efforts to build on prior strategies are made in the 2025 budget; the budget was developed to ensure that reasonable compensation adjustments could be implemented, as well as adding resources for increases in costs of doing business. It also includes strategic additions to departmental budgets and enhanced capital improvement funding.

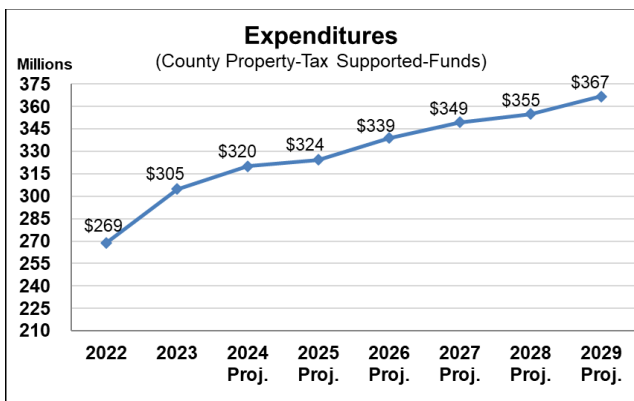
Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2024 budget was 9.0 percent, while growth for the 2025 budget is 8.1 percent due to unexpected, continued strength in the residential home market since 2022; it is estimated that this growth will begin to level off to more typical levels as the economy continues on a slow path to stabilization following the effects of the pandemic. The table below illustrates changes in Sedgwick County's assessed valuation since 2005.



As shown in the table on the next page, projections outline increased revenue in 2024. Additional growth expectations are moderated in future years due to an anticipated cooling down of the local economy.



The County’s primary objective is to deliver services to constituents, which is primarily done through County workforce. However, the organization experienced significant turnover after the pandemic began. To address the workforce shortage, the County made compensation its highest priority in recent budget years, with more than half of the 2025 budget going toward personnel.



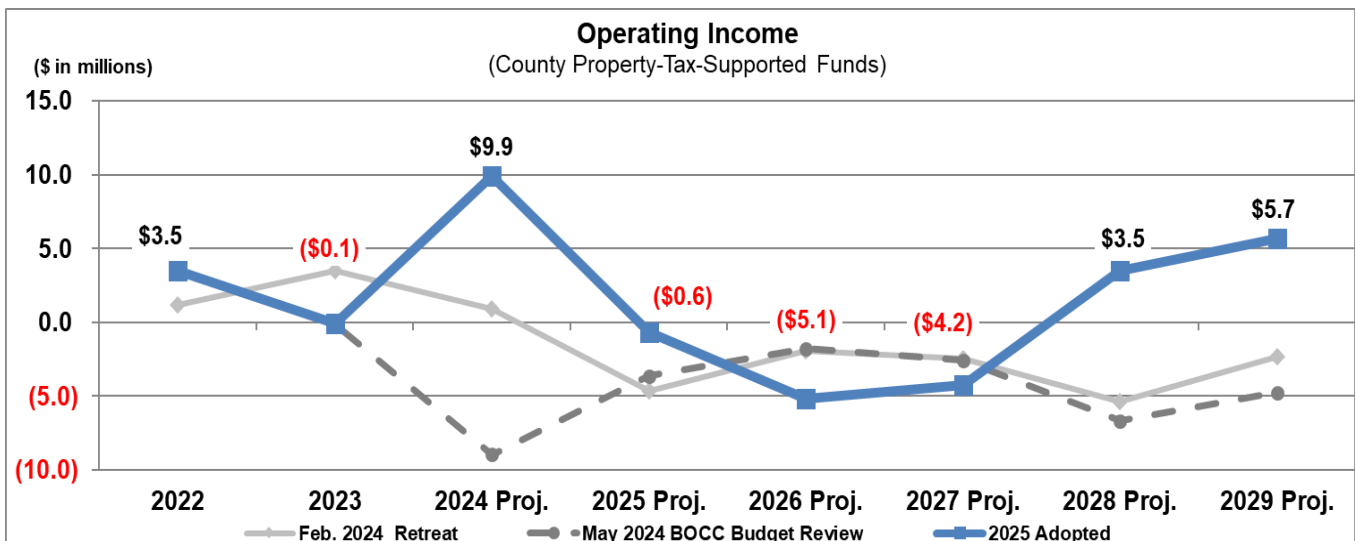
The blue line in the graph below shows the County’s actual and current projections for each year in the forecast. The 2025 budget projects a deficit of \$0.6

million in County property-tax-supported funds. The projected surplus in 2024 is largely due to increased investment income as a result of more strategic investment decisions. Despite the estimated surplus, the forecast projects a structural imbalance of \$1.4 million remaining to be addressed in the 2026 budget. This budget resolves \$3.5 million of the \$4.9 million structural imbalance projected at the start of the 2025 budget process.

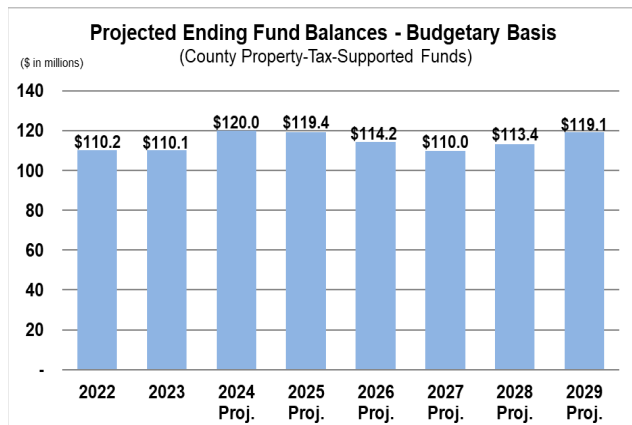
The 2025 budget includes \$8.3 million in transfers for capital improvement projects from County property-tax-supported funds to the Capital Improvement Fund in 2025: \$7.5 million for facility projects and \$0.8 million for drainage.

Current projections outline deficits in 2025 through 2027 due largely to the ongoing compensation strategy and the Technology Review Board (TRB) and Capital Improvement Plan (CIP) projects that are included in those years. Surpluses are projected in 2028 and 2029 as revenues are projected to exceed expenditures in each of those years. Cumulative fund balances in property-tax-supported funds are projected to fluctuate to around \$119.1 million throughout the forecast as shown on the graph on the top of the next page; the General Fund will exceed the minimum fund balance requirement of 20.0 percent of budgeted expenditures in each year of the forecast.

As outlined previously, the organization’s strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather



significant economic downturns later through a “Rainy Day Reserve”.



Due to the County’s previous actions to develop a “Rainy Day Reserve” and other management actions outlined in the box to the right, the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. As the economy continues to experience unpredictable activity, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

### • **Revenue Core Guidelines**

- o Reduce reliance on property tax by reducing mill levy rate when practical
- o Maintaining a diversified revenue base requires diligence. Look for alternative revenue strategies and adjust current fees when appropriate
- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

### • **Expenditure Core Guidelines**

- o Concentrate spending on core, non-discretionary County services
- o Strategically use debt and bonding
- o Seek innovative programs for delivering public services to maximize effective performance
- o Educate State legislators on the impact of past, new, and pending State mandates
- o Ensuring adequate compensation to recruit and retain a quality workforce

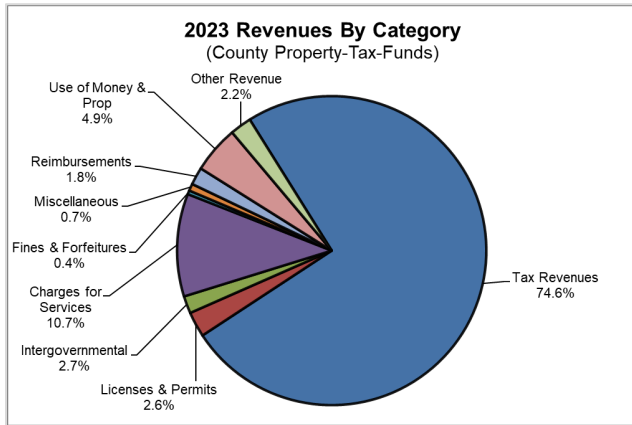
### **Previous Management Decisions**

- **2020:** Implement a 2.25 percent general pay adjustment, a 1.25 percent pay structure adjustment, and a 1.25 percent pool for targeted pay adjustments. Add additional resources in Public Services including 6.0 FTE positions to the COMCARE Community Crisis Center and funding for a nutrition program and highest priority needs in the Department on Aging. Addition of 3.0 FTE positions to Emergency Communications.
- **2021:** No pay adjustment for employees. Add resources for critical needs including 1.0 FTE Epidemiologist for the Health Department, 5.0 FTE Docket Assistants for the District Attorney’s Office, and the addition of 2.0 FTE positions for Integrated Care Team 1 (ICT-1). Additional funding for The Kansas African American Museum (TKAAM) for relocation strategic planning process.
- **2022:** Implement the first year of a multi-year compensation plan with 1,637 position reclassifications and a 2.0 percent general pay adjustment. Add resources for increased costs of doing business and the addition 1.0 FTE Grant Administrator position for the Division of Finance, 1.0 FTE Logistics/Central Supply Manager for Emergency Management, and the addition of funding for a Paramedic and EMT educational program and for security camera replacement for the Sheriff’s Office Judicial Division.
- **2023:** Implement strategic pay adjustments for high-vacancy areas, like COMCARE, Corrections, Facilities, and Emergency Communications. Implement step plans for EMS and Fire District 1 as well as the addition of new COMCARE and Corrections pay plans. An eight percent general pay adjustment for other County employees, as well as a pay structure adjustment of seven percent. Add resources for increased costs of doing business and funding for contracted mental health services for juveniles in the Department of Corrections, addition of funding to increase Election Worker pay, addition of funding for District Court attorney fees, and the addition of 0.25 FTE for a full-time employment position for the Division of Human Resources. Additionally, funding for one-year of operations of the Mental Health and Substance Abuse Coalition was added.
- **2024:** Implement a new General Pay Plan and adjustments for placement of employees onto that plan, full funding of step plans for the Sheriff’s Office, EMS, and Fire District 1 along with a 2.0 percent structure adjustment for those plans, a 3.0 percent general pay adjustment for all County employees not on a step plan. Add resources for increased costs of doing business and the addition of 3.0 FTEs and funding for Elections for the 2024 Presidential Election and operations, the addition of 1.0 FTE 911 Technology Coordinator position for Emergency Communications, and the addition of 2.0 FTE Senior Residential Appraiser positions for the County Appraiser’s Office. Additionally, funding for the Child Advocacy Center to match increased agency contributions and funding for District Court attorney fees was added.

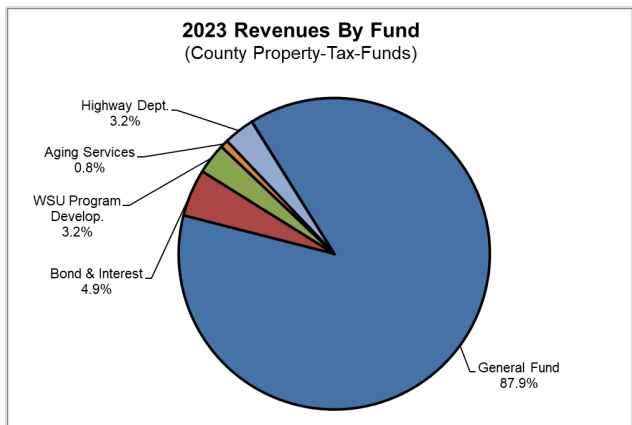


## ■ Revenues & Transfers In

Sedgwick County's revenue structure related to property-tax-supported funds is grouped into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for services and uses of money and property. These revenue categories are shown in the chart below. In 2023, a total of \$304,611,933 in revenue and transfers in was received in these funds, with 75 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the five funds receiving property-tax support through 2023, the largest is the General Fund, with 88 percent of total revenue collections in 2023, followed by Bond & Interest, Highway, WSU, and Aging funds. Revenues by fund are outlined in the chart below.



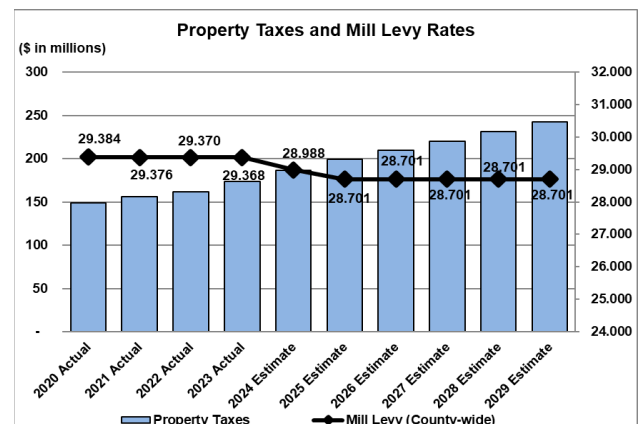
Of the total revenue collections and transfers from other funds in 2023, 90 percent was collected from nine distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property-Tax-Supported Funds*		
	2023	% of Total
Total Revenues & Transfers In	\$ 304,611,933	100%
Property Taxes	\$ 169,730,356	56%
Local sales & use tax	\$ 39,150,986	13%
Motor vehicle tax	\$ 17,857,997	6%
Medical charges for services	\$ 19,170,977	6%
Licenses & permits	\$ 8,058,616	3%
Investment income	\$ 8,018,985	3%
Special city/county highway	\$ 4,873,905	2%
Prisoner Housing/Care	\$ 4,064,341	1%
Officer fees	\$ 3,585,090	1%
Total	\$ 274,511,253	90%

\*General Fund, Wichita State University, Aging, Highway, Bond & Interest

## Property Taxes

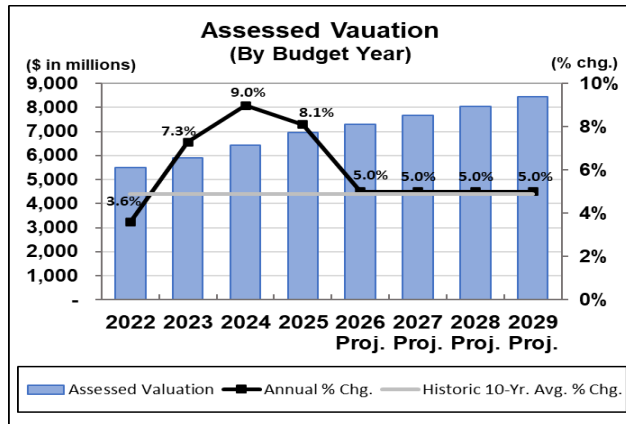
Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates as many other State and Federal revenues often do.



The 2025 budget includes a mill levy rate of 28.701 mills. This forecast assumes that the property tax rate will remain unchanged at 28.701 mills in 2026 through 2029.

Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 28.701 mills through 2029, absent technical adjustments.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will remain at about 3.0 percent.



Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 4.9 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year. Assessed valuation growth for the 2018 budget was 3.2 percent over the previous year. Growth was 3.9 percent for the 2019 budget, 4.5 percent for the 2020 budget, 4.6 percent for the 2021 budget, 3.6 percent for the 2022 budget, and 7.3 percent for the 2023 budget. Growth in assessed valuation to support the 2024 budget was 9.0 percent, while growth for the 2025 budget is 8.1 percent due to a very strong residential home market in 2022 and 2023; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. It is also anticipated that the Commission would not capture the full assessed value growth if such growth is actually greater than 5.0 percent.

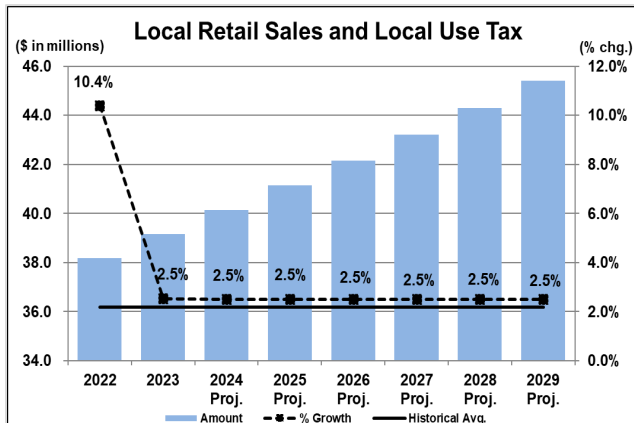
Within the financial forecast, property tax rates among different County property-tax-supported funds can and are distributed based on the total available resources to achieve the greatest outcomes

in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan.

Property Tax Rates by Fund (in mills)						
	2024	2025	2026 Est.	2027 Est.	2028 Est.	2029 Est.
General	25.205	24.801	24.354	24.381	24.406	24.885
Bond & Int.	1.156	1.366	1.664	1.645	1.625	1.179
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.742	0.662	0.810	0.815	0.813	0.785
Aging	0.385	0.372	0.373	0.36	0.357	0.352
<b>Total</b>	<b>28.988</b>	<b>28.701</b>	<b>28.701</b>	<b>28.701</b>	<b>28.701</b>	<b>28.701</b>

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## Local Retail Sales and Use Tax



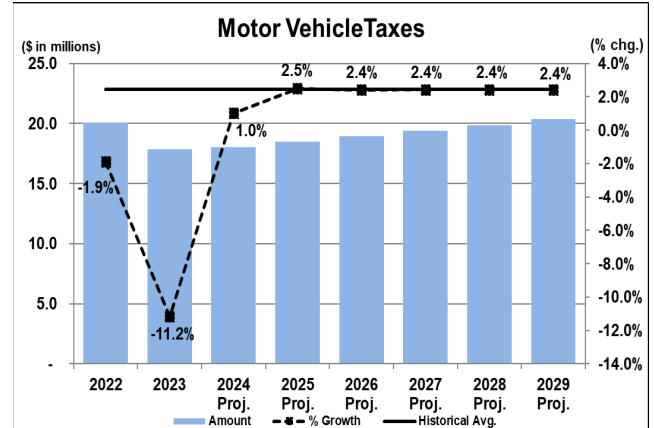
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state's sales tax rate is less than the Kansas rate.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A. 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the county as a percentage of total county population
- The county's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years. Total revenues of \$39.2 million were collected in 2023 with estimated increases to \$40.1 million in 2024 and to \$41.1 million in 2025. Collections in 2022 saw a 10.4 percent increase over 2021 with growth returning to more typical levels starting in 2023.

## Motor Vehicle Taxes



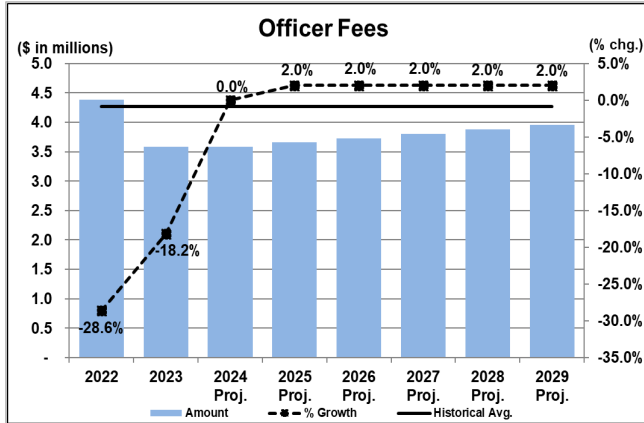
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the County's total assessed valuation.

The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency, and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, the revenues are shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Collections decreased in 2023 returning to more normal levels of growth starting in 2024.

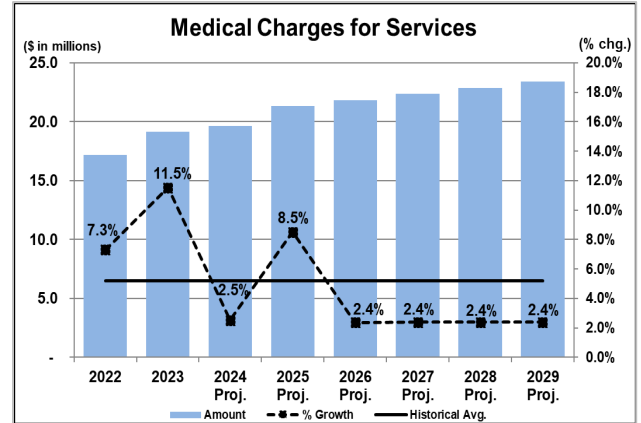
## Officer Fees



Officer fees were established under K.S.A. 28-115 to replace mortgage registration fees, which were phased out by legislative action starting in 2015, with complete elimination by 2019. These fees are a per-page fee that varies based on the type and length of document being filed.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a decrease in 2022, officer fees began to stabilize in 2023 with what is anticipated to be normal annual collections, remaining fairly flat through 2029. Collections are estimated at \$3.6 million for 2024.

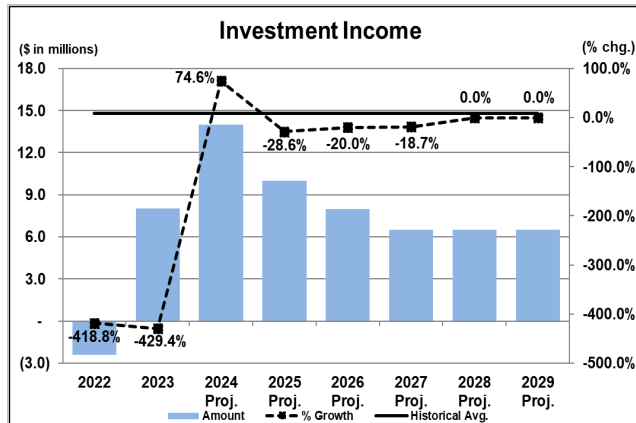
## Medical Charges for Services



Medical charges for services include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 96.0 percent of the total 2023 collections, followed by the Health Department and the Sedgwick County Offender Assessment Program (SCOAP). Revenues related to emergency medical services were deposited in the EMS Tax Fund through 2021 and starting in 2022 are now deposited in the County General Fund due to the consolidation of the EMS Tax Fund into the County General Fund.

The County also receives substantial amounts of medical charges for services revenue in grant funds delivering mental health, developmentally disabled, and aging services. Because those revenues are not received within property-tax-supported funds, they are not included within this forecast.

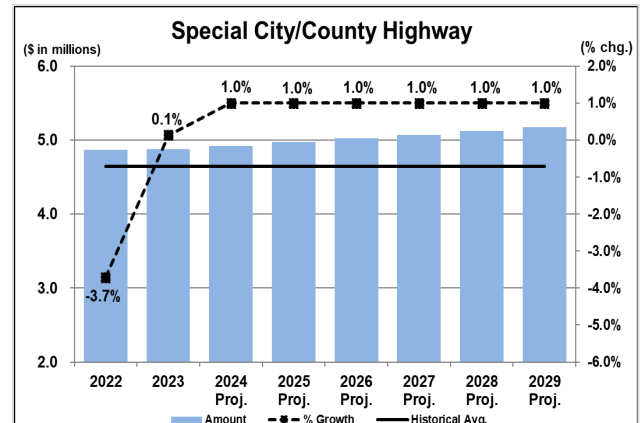
## Investment Income



Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from \$225 million to \$600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. In 2022, the County pulled cash out of greatly underperforming long-term investments to immediately reinvest in more lucrative investments and due to timing a negative balance is shown in 2022. Interest rates have increased significantly and the County has moved to a strategy of more investment of idle funds. The forecast projects revenue of \$14.0 million in 2024; then, the forecast anticipates action by the Federal Reserve to reduce interest rates in 2025 and beyond.

## Special City/County Highway



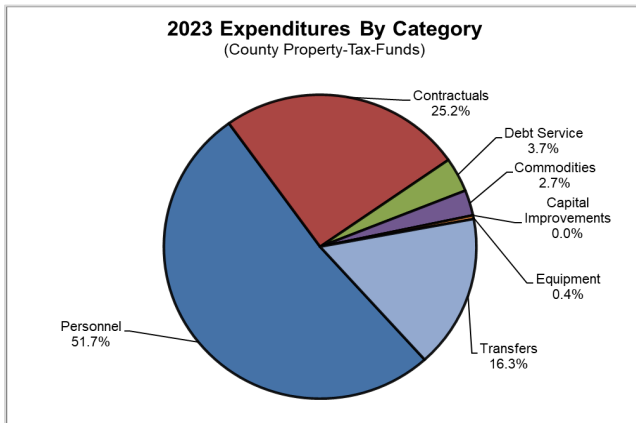
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State distributes motor-fuel taxes among local jurisdictions based on a distribution formula that includes:

- Each county shall receive a payment of \$5,000
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the county compared to the amount collected in all counties
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles traveled in the county compared to the amount traveled in all counties

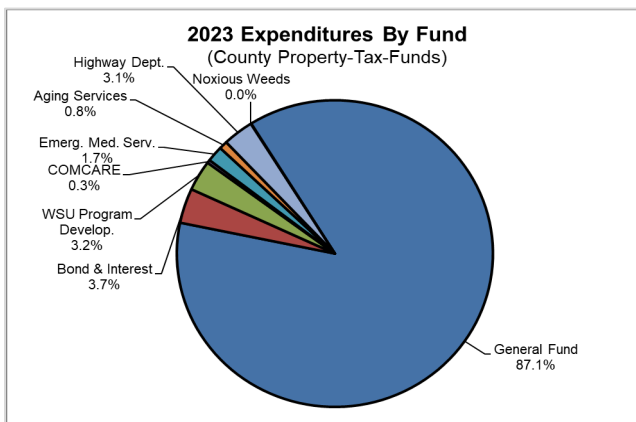
This revenue source has demonstrated considerable variability in the past. As State Motor Fuel Gas Tax collections fluctuated, the Legislature made temporary adjustments to the distribution formula, and the State corrected previous distributions made in error. Revenue collections are expected to remain at normal levels of growth and collections are anticipated to remain relatively flat through 2029.

## Expenditures

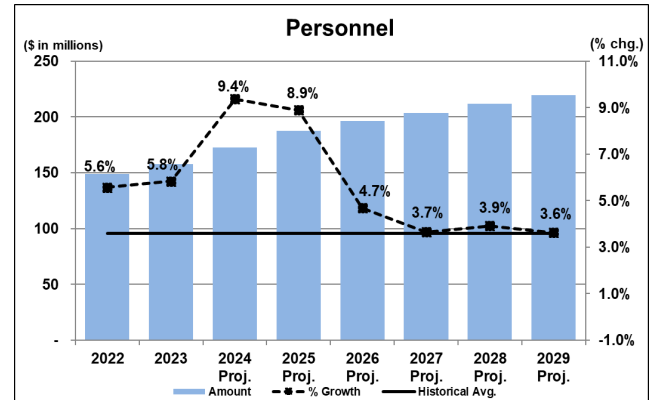
Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2023 in County property-tax-supported funds were \$304,712,618. Of those, 52 percent were for personnel costs and 25 percent for contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 87 percent of total 2023 expenditures, followed by Bond & Interest, Highways, WSU, EMS, Aging, and the COMCARE funds. EMS, COMCARE, and Noxious Weeds Tax Funds paid the final administrative charges and transferred the remaining fund balances to the General Fund at that time.



## Personnel



Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Projections incorporate the following variables for 2025:

- The implementation of a 2.0 percent scale adjustment and 3.0 percent general pay adjustment (GPA) for the General, COMCARE, and DA pay plans along with a 7.6 percent scale adjustment for attorneys on the DA pay plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire District 1 along with scale adjustments for those plans
- A 3.0 percent GPA for the Emergency Communications pay plan
- A 7.0 percent scale movement and 1.0 percent GPA for the Corrections 1 pay plan and a 5.0 percent scale movement and 1.0 percent GPA for the Corrections 2 pay plan

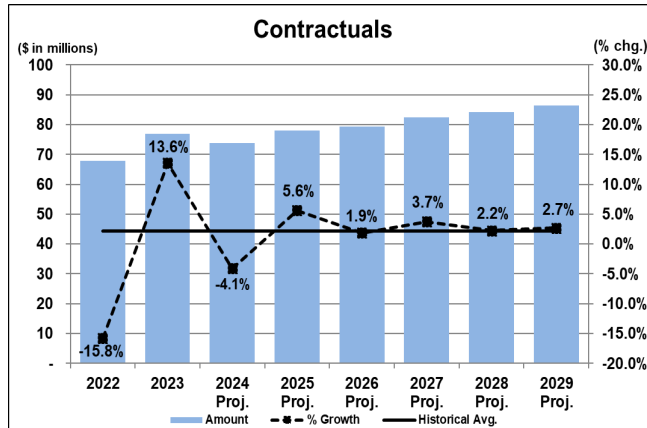
Beyond 2025, the forecast includes:

- A pay pool of 5.0 percent in 2026 and 4.0 percent in 2027 through 2029
- Increases of 5.0 percent in employee health insurance premiums in 2026 through 2029
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)

	2020	2021	2022	2023	2024	2025
<b>KPERS - Retirement Rates</b>						
	9.89%	9.87%	9.90%	9.43%	10.26%	10.71%
<b>KP&amp;F - Retirement Rates</b>						
<b>Sheriff</b>	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%
<b>Fire</b>	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%
<b>EMS</b>	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%



## Contractuals

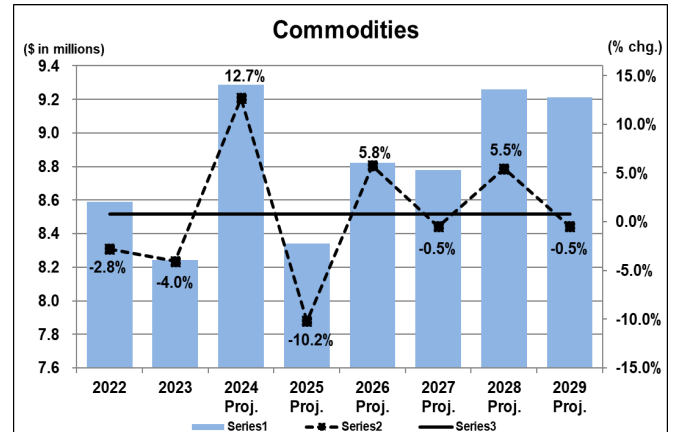


Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Increased costs in 2023 are largely due to the final payment of administrative charges for the consolidated tax funds (\$1.7 million) as well as an increase in Technology Review Board (TRB) projects.

Excluding those changes, increases included in this forecast anticipate continuing increases in utilities, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contributes to expenditure variations in this category.

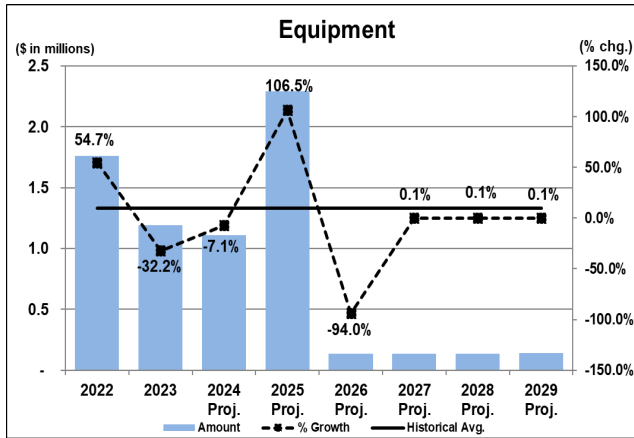
## Commodities



This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles) as well as what TRB projects and associated costs are included in each year.

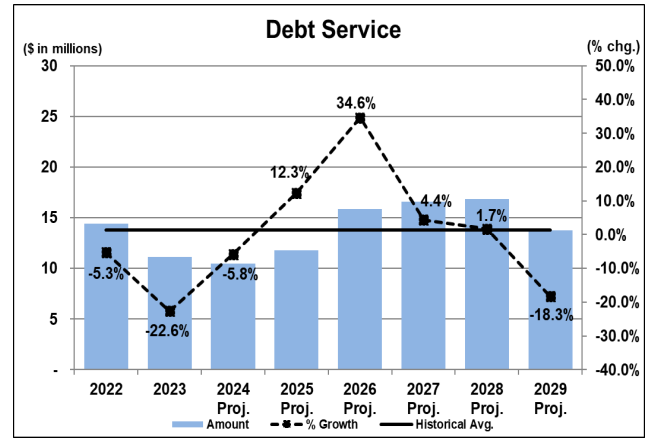
## Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes

Increased costs in 2022 and 2023 were due to mobile and portable radio replacements across the organization as the radios reach the end of support. Increased costs in 2024 are due to more TRB projects in that year and increased costs in 2025 are due to the replacement of the Fire Station Alerting System. Costs are anticipated to return to more typical levels in 2026.

## Debt Service



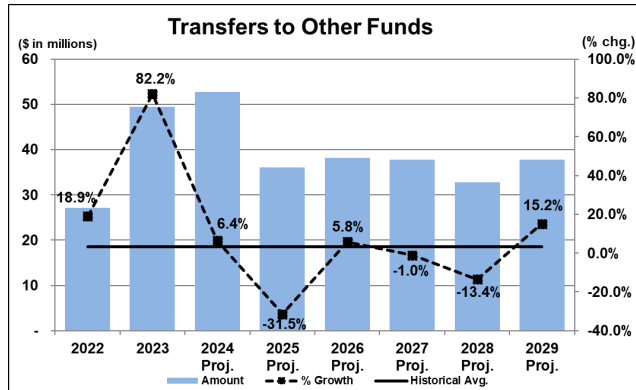
The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's

Bond Ratings	
Rating Agency	Rating
Standard & Poor's	AAA
Moody's	Aaa
Fitch	AA+

Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable."

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book.

## Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from property-tax-supported funds to other funds to finance equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases to the Equipment & Technology Reserve Fund.

Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$19.1 million to \$22.7 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge Fund for related capital projects
- Approximately \$2.9 to \$5.6 million annually from the General Fund to the Risk Management Fund
- Approximately \$0.4 to \$1.0 million annually from the General Fund to the Auto License Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the Capital Improvement Plan (CIP)

As outlined in the table in the next column, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

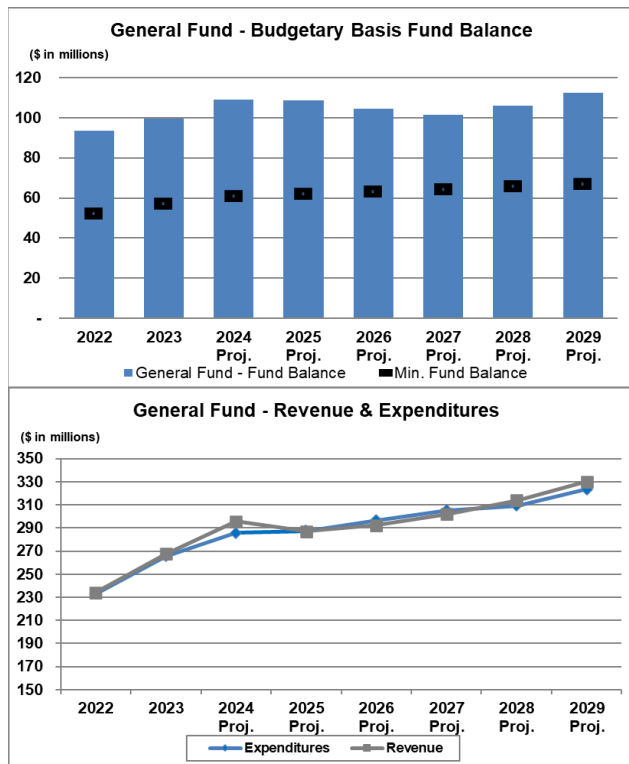
Primary Recurring Transfers					
	Sales Tax to LST Road & Bridge Fund	Sales Tax to Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Auto License	General Fund to Risk Mgmt.
2022	19,093,588	1,597,566	2,772,243	-	3,910,357
2023	19,575,493	1,597,566	4,320,751	362,060	2,923,048
2024 Proj.	20,064,880	1,597,566	7,014,270	630,935	3,960,457
2025 Proj.	20,566,502	1,597,566	8,266,233	961,952	4,658,007
2026 Proj.	21,080,665	1,597,566	10,090,337	995,392	4,370,102
2027 Proj.	21,607,681	1,597,566	8,500,662	1,059,289	4,977,864
2028 Proj.	22,147,873	1,597,566	3,229,670	1,083,318	4,601,677
2029 Proj.	22,701,570	1,597,566	1,706,735	1,036,897	5,596,402

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## ■ Summary by Fund

The following section will provide a brief discussion of each property-tax-supported fund included in the forecast, outline current and future fund balance projections, and discuss major fiscal challenges anticipated to impact the fund over the planning period.

### General Fund



The General Fund is the County’s primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the General Fund provides funding for the operations of 46 departments.

The County’s fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. As shown in the table above, the fund has built a balance exceeding this amount, which is projected to continue throughout the forecast.

In addition to the compensation adjustments and standard increases in the costs of doing business that impact all funds, current projections estimate

significant changes in the County General Fund in 2025. Examples include:

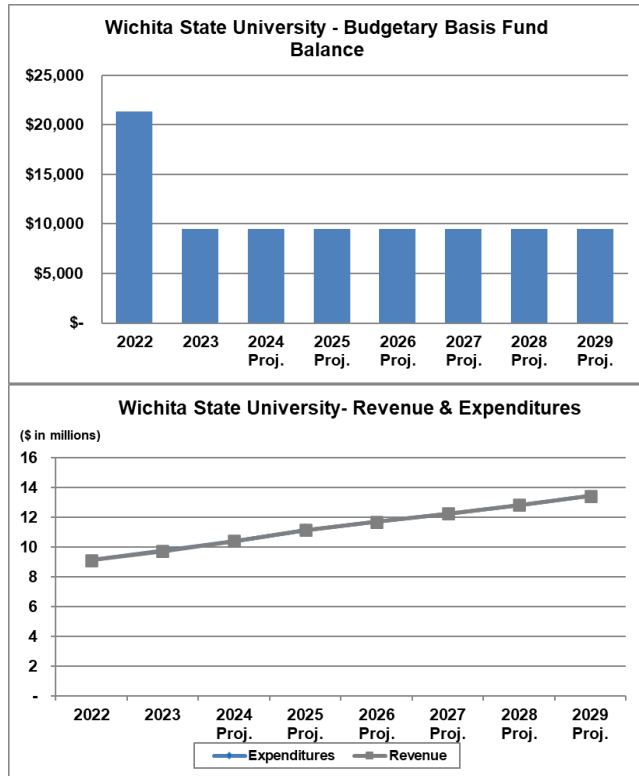
- Addition of 1.0 FTE Recruitment Specialist position for the Division of Human Resources
- Addition of 1.0 FTE Logistics Biomedical Technician position for EMS
- Addition of 10.0 FTEs for an Employee Development Team and Discipline-Specific Dispatching for Emergency Communications
- Addition of 2.0 FTE Paralegal positions for the District Attorney
- Addition of funding for juror fee increases for the District Court
- Funding for Technology Review Board projects to centralize the process of managing information technology
- \$7.5 million for other County facility capital improvement projects

### Major fiscal challenges:

- Potential challenges created by Federal or State legislative action
- Impact of uncertain economic conditions on various key revenues, such as property taxes, retail sales tax, and investment income
- Maintaining services and/or service levels as the availability of funding remains limited due to the economic environment
- Limitations in the ability to address unplanned, emergency funding needs when they arise as fund balance is used

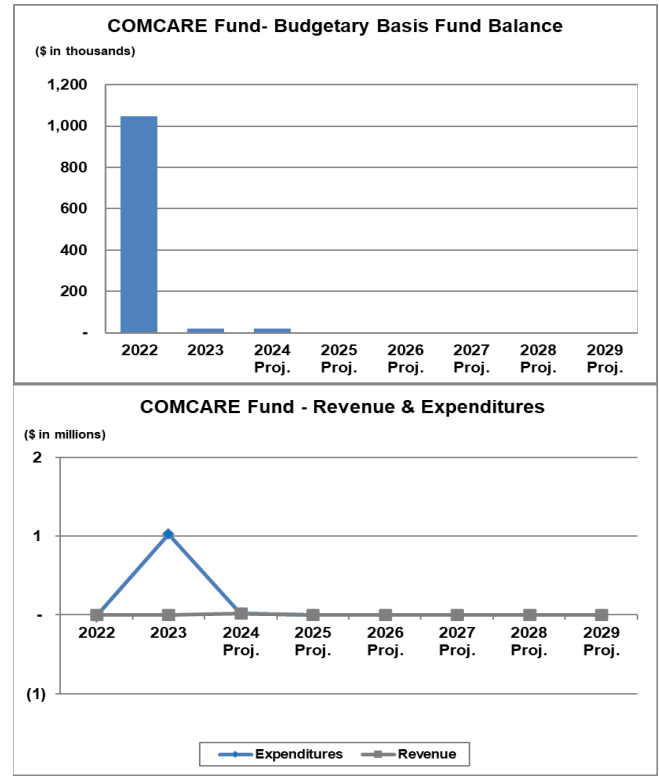
This Fund is discussed more fully in the “County General Fund Forecast” section of this document.

## Wichita State University Fund



In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount. Increases in projected revenues and expenses are related to anticipated growth in assessed value and motor vehicle tax collections.

## COMCARE Fund

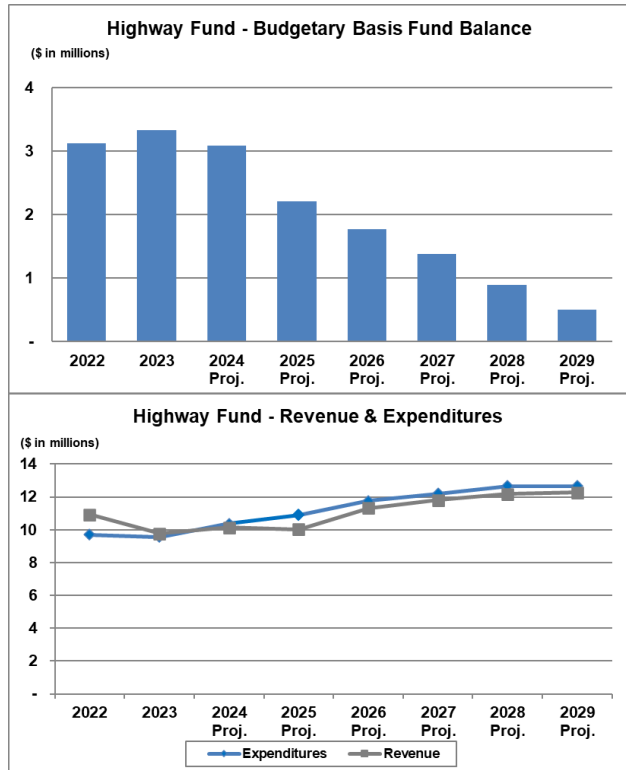


Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE has existed as a community mental health center (CMHC) since 1962. In 1990, the Legislature enacted the Mental Health Reform Act to shift funding for mental health services from State hospitals to community providers.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance in 2023 and 2024.



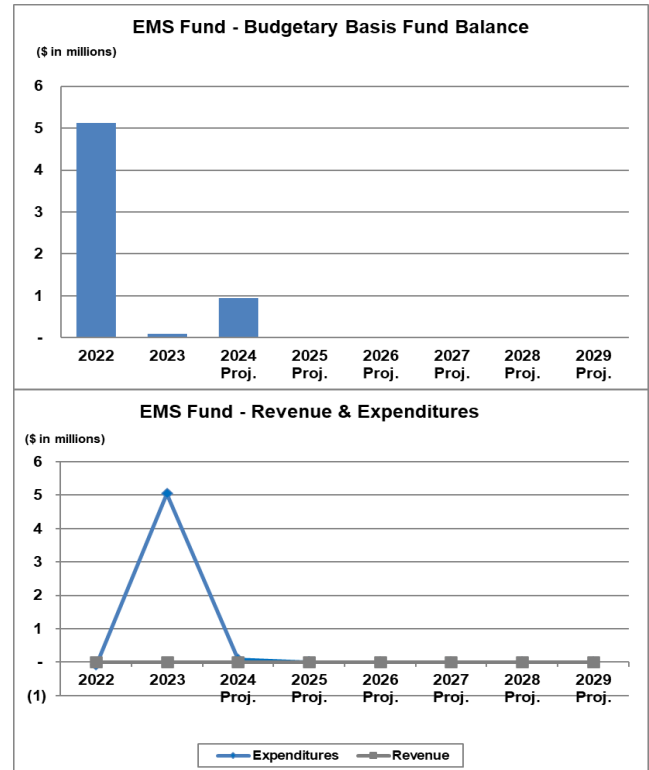
## Highway Fund



The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.5 million.

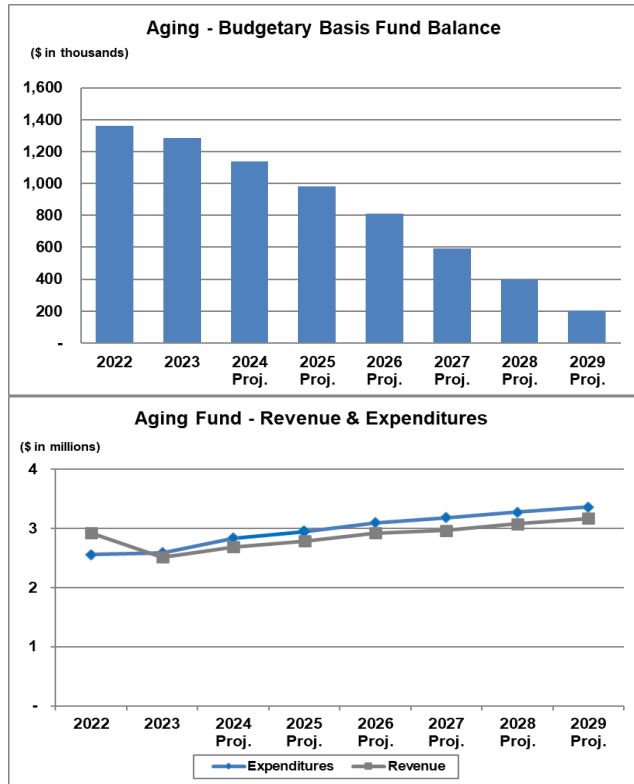
## Emergency Medical Services Fund



Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974, a private provider delivered EMS services to the community.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance in 2023 and 2024.

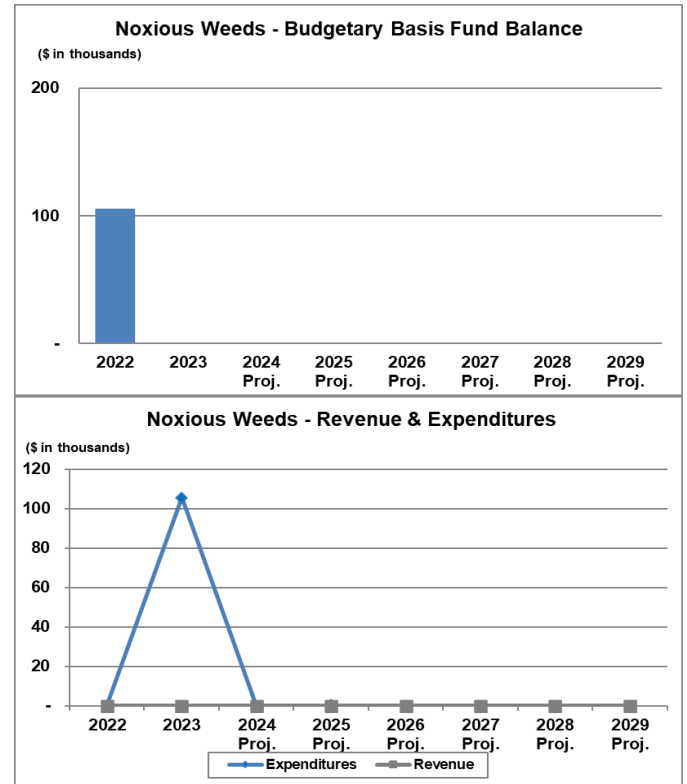
## Aging Fund



The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This Fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant fund in which direct services are also funded.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$0.2 million.

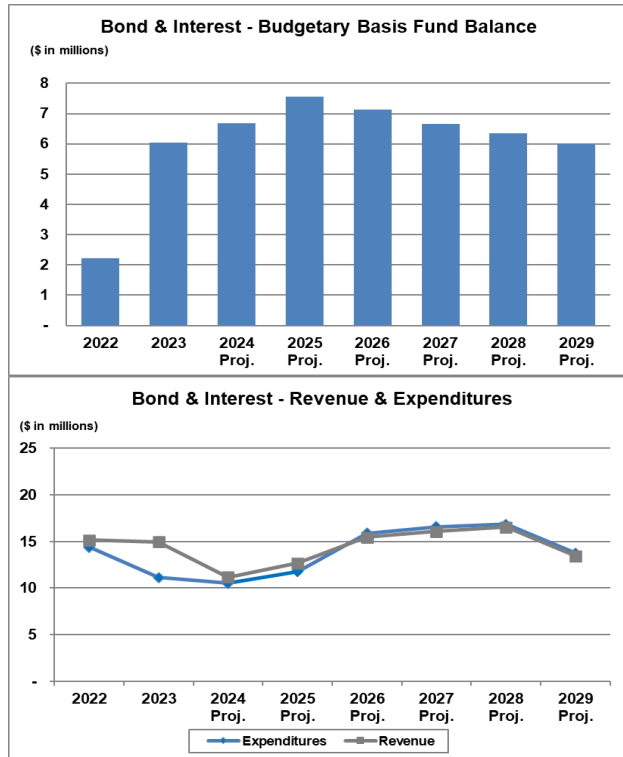
## Noxious Weeds Fund



The Noxious Weeds Department was established to eradicate and control noxious weeds as required by K.S.A. 2-1318.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance in 2023.

## Bond & Interest Fund



The Bond & Interest Fund provides for the retirement of the County's general obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is \$6.0 million.

# Financial Forecast 2021 - 2029

Modified Accrual Basis

All County Property-Tax-Supported Funds

	Actual			Estimates					
	2021	2022	2023	2024	2025	2026	2027	2028	2029
1 <i>Beginning Fund Balance</i>	105,541,137	106,706,726	110,180,589	110,079,904	119,985,587	119,350,033	114,204,284	109,965,161	113,441,531
2 <b>Operating Revenue</b>									
3 <b>Taxes</b>	209,490,592	217,396,973	227,346,864	241,799,768	254,774,318	265,890,297	277,536,094	289,733,476	302,507,968
4 Current property taxes	150,797,202	156,326,951	167,306,424	180,327,100	192,418,817	202,096,843	212,258,770	222,928,791	234,132,314
5 Back property taxes & warrants	2,939,228	2,171,187	2,423,932	2,751,456	2,226,878	2,227,522	2,228,133	2,228,715	2,229,267
6 Special assessment property taxes	427,427	339,874	401,165	340,991	289,842	246,366	209,411	177,999	151,299
7 Motor vehicle taxes	20,486,584	20,099,615	17,857,997	18,040,590	18,492,335	18,941,160	19,403,643	19,877,687	20,363,584
8 Local retail sales tax	29,433,084	31,904,327	32,520,627	33,333,642	34,166,984	35,021,158	35,896,687	36,794,104	37,713,957
9 Local use tax	5,153,782	6,282,849	6,630,359	6,796,118	6,966,021	7,140,171	7,318,676	7,501,642	7,689,184
10 Other taxes	253,286	272,169	206,359	209,871	213,443	217,077	220,775	224,537	228,364
11 <b>Intergovernmental</b>	6,379,967	5,684,459	5,539,026	5,739,274	5,804,642	5,870,743	5,941,822	6,013,988	6,087,265
12 <b>Charges for service</b>	30,715,506	30,142,412	32,737,261	33,196,830	34,696,503	35,369,612	36,151,479	36,766,097	37,588,071
13 <b>Reimbursements</b>	6,119,592	3,910,563	5,581,418	6,296,063	6,373,597	6,588,036	6,809,918	7,039,505	7,277,063
14 <b>Use of money and property</b>	5,359,107	963,534	15,032,973	21,087,201	17,161,250	15,236,150	13,811,915	13,888,556	13,966,087
15 <b>Other revenues</b>	11,212,215	11,841,742	11,528,258	2,432,194	2,407,963	2,422,140	2,436,730	2,451,865	2,467,806
16 <b>Transfers from other funds</b>	2,480,744	2,333,543	6,846,133	19,408,585	2,392,306	2,453,240	2,450,463	2,454,204	2,456,831
17 <i>Total Revenue</i>	271,757,963	272,273,231	304,611,933	329,959,914	323,610,579	333,830,218	345,138,421	358,347,692	372,351,090
18 <b>Operating Expenditures</b>									
19 <b>Personnel and benefits</b>	141,116,075	148,981,053	157,676,501	172,449,493	187,794,485	196,588,618	203,777,665	211,756,414	219,443,336
20 <b>Contractual services</b>	80,408,927	67,736,385	76,922,867	73,765,176	77,906,484	79,352,981	82,307,148	84,142,502	86,410,331
21 <b>Debt service</b>	15,195,366	14,388,808	11,133,908	10,485,266	11,778,421	15,856,099	16,548,400	16,831,752	13,751,001
22 <b>Commodities</b>	8,838,524	8,590,798	8,243,439	9,289,354	8,342,637	8,822,617	8,779,599	9,258,794	9,213,947
23 <b>Capital improvements</b>	1,034,795	153,431	16,253	243,671	-	-	-	-	-
24 <b>Capital outlay &gt; \$10,000</b>	1,138,768	1,761,966	1,193,789	1,108,770	2,290,000	137,741	137,824	137,908	137,996
25 <b>Transfers to other funds</b>	22,859,920	27,186,927	49,525,862	52,712,499	36,134,107	38,217,909	37,826,909	32,743,951	37,723,017
26 <i>Total Expenditures</i>	270,592,374	268,799,368	304,712,618	320,054,230	324,246,134	338,975,967	349,377,544	354,871,322	366,679,628
27 <i>Operating Income</i>	1,165,589	3,473,863	(100,685)	9,905,684	(635,555)	(5,145,749)	(4,239,123)	3,476,370	5,671,463
28 <i>Ending Fund Balance</i>	106,706,726	110,180,589	110,079,904	119,985,587	119,350,033	114,204,284	109,965,161	113,441,531	119,112,993
29 <b>Assessed valuation</b>	5,309,726,413	5,499,916,842	5,901,350,627	6,433,934,558	6,952,605,137	7,300,235,394	7,665,247,164	8,048,509,522	8,450,934,998
30 <i>Assessed valuation % chg.</i>	1.41%	3.58%	7.30%	9.02%	8.06%	5.00%	5.00%	5.00%	5.00%
31 <b>Mill levy</b>	29.376	29.370	29.368	28.988	28.701	28.701	28.701	28.701	28.701
32 <i>Mill levy change</i>	(0.008)	(0.006)	(0.002)	(0.380)	(0.287)	0.000	0.000	0.000	0.000

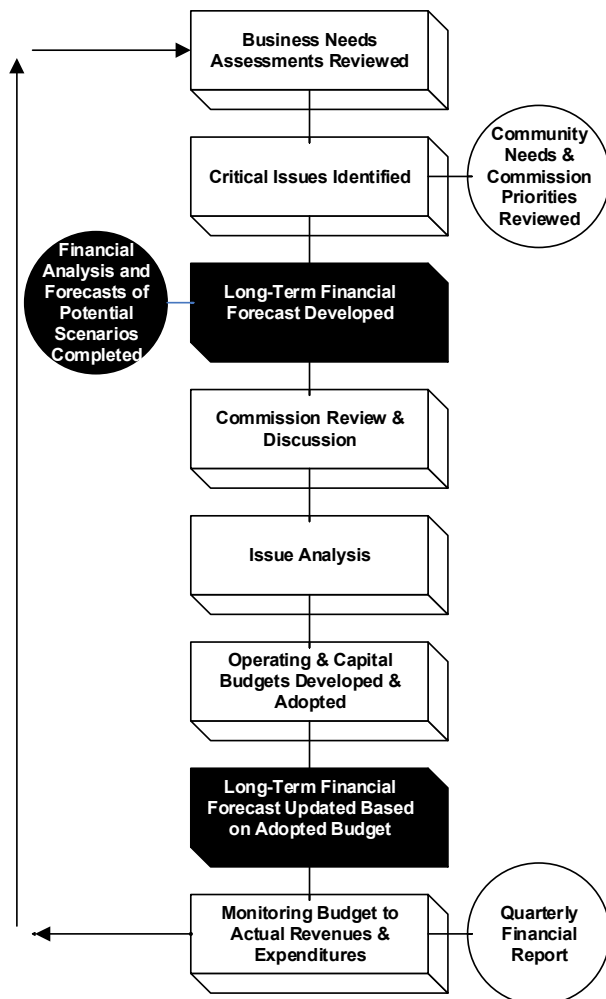
Sedgwick County  
General Fund Financial Forecast  
+  
For the Period of 2024 - 2029



## ■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process.

### Financial Forecast and the Budget Process



## ■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. Additionally, the budget typically includes contingencies to provide additional budget authority beyond the amount allocated to an individual division for unanticipated uses. For 2025, General Fund contingencies are \$40.3 million. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. To illustrate the difference: the total expenditure budget for the County General Fund is \$332,647,004 in 2025. However, the financial forecast projects actual expenses of \$287,468,706, a difference of more than \$45.2 million. Almost all of the difference can be attributed to the \$40.3 million in budgeted contingencies.

The revenue and expenditure estimates included in this financial forecast section pertain only to the County's General Fund. Beginning in 2022 the Emergency Medical Services (EMS), COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments. All information is presented on a budgetary basis unless otherwise indicated.

## ■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from department managers, to outline the most likely results.

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2024, along with the changes included in the 2025 budget. Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in

addition to the timing of large capital projects and operational decisions that may make the forecast less accurate.

## ■ Executive Summary

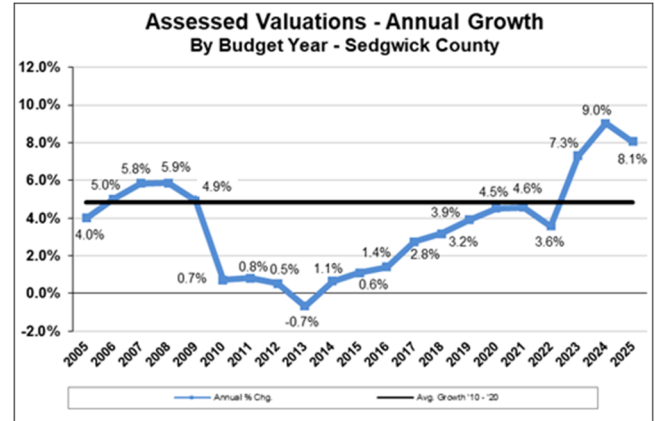
The 2025 budget of \$593.6 million has been developed in increasingly unique and uncharted circumstances. The global economy continues to see mixed indicators of fiscal health following the COVID-19 pandemic, including moderating inflation that is still above targets; evolving geopolitical instability; supply chains that are still returning to pre-pandemic production levels; and very strong employment and wage growth statistics.

Locally, rising home prices have created new pressures with property taxes, while inflation continues to drive up costs of living. In addition to a tight labor pool, these factors require sustained focus on wages to compete for the qualified workforce necessary to perform service delivery. These circumstances have culminated in a financial forecast that predicts a modest structural imbalance in the County's property-tax-supported funds, if no action were taken. As a result, the Board of County Commissioners identified some key priorities as the outset of the 2025 budget process: develop a plan to resolve the structural imbalance within two budget years, ensure core services are protected, and provide relief to taxpayers. These goals are met with this budget, which maintains core, non-discretionary services with modest reductions to some areas of the budget that are more focused on quality of life, along with a mill levy rate reduction.

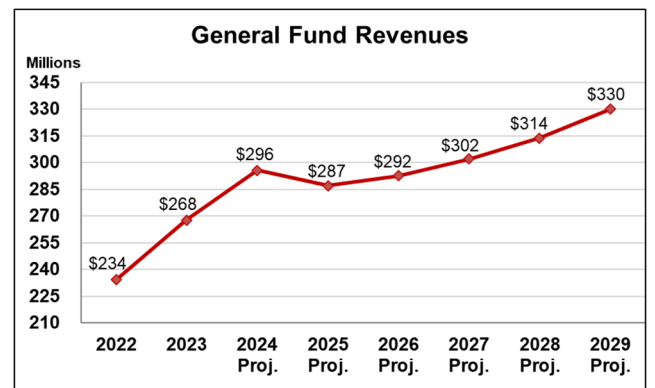
The County's 2024 budget built on prior year efforts to improve compensation with adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff. Similar efforts to build on prior strategies are made in the 2025 budget; the budget was developed to ensure that reasonable compensation adjustments could be implemented, as well as adding resources for increases in costs of doing business. It also includes strategic additions to departmental budgets and enhanced capital improvement funding.

Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2024 budget was 9.0 percent, while growth for the 2025 budget is 8.1

percent due to unexpected, continued strength in the residential home market since 2022; it is estimated that this growth will begin to level off to more typical levels as the economy continues on a slow path to stabilization following the effects of the pandemic. The table below illustrates changes in Sedgwick County's assessed valuation since 2005.

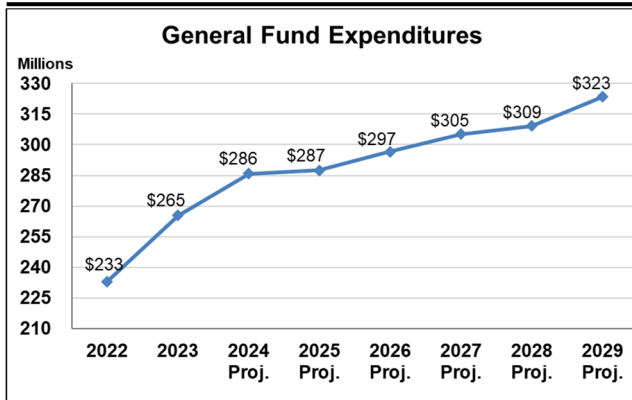


In 2023, property taxes made up 54 percent of revenues received in the General Fund. Another 37 percent of the revenues received in the General Fund in 2023 came from seven key revenue sources, which are highlighted later in this section. As shown in the table below, projections outline increased revenue in 2024. Additional growth expectations are moderated in future years due to an anticipated cooling down of the local economy.



The County's primary objective is to deliver services to constituents, which is primarily done through County workforce. However, the organization has experienced significant turnover since the pandemic began. To address the workforce shortage, the County made compensation its highest priority in recent budget years, with more than half of the 2025 budget going toward personnel.

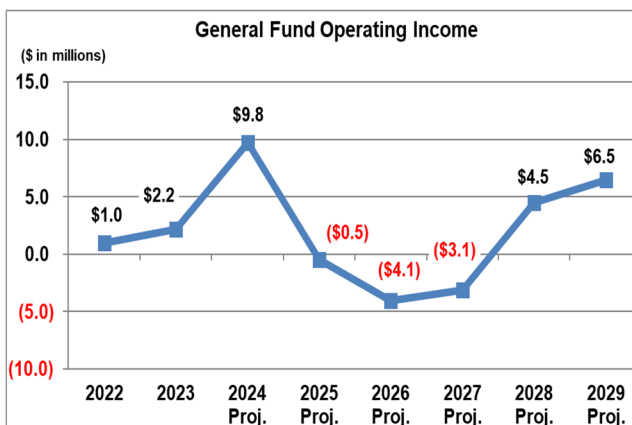
## Financial Forecast – Sedgwick County General Fund



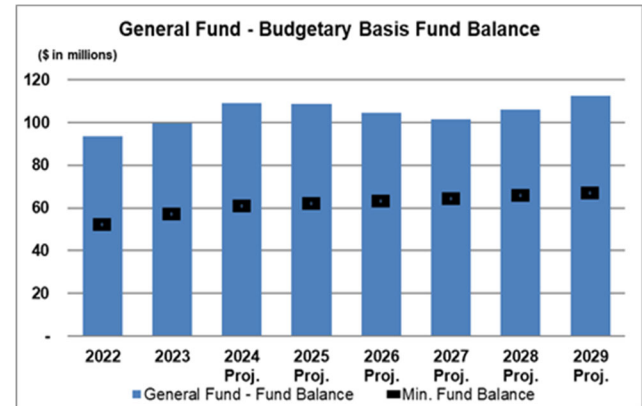
The County has been responsive to the financial challenges outlined in the financial forecast to not only maintain a positive balance in the General Fund, but to ensure adherence to the County's minimum fund balance policy, which calls for a minimum unrestricted balance of 20 percent of budgeted expenditures and transfers out.

Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "Rainy Day Reserve".

The table below outlines projected operating results in each year of the forecast. Current projections outline deficits in 2025 through 2027 due largely to the ongoing compensation strategy and the Technology Review Board (TRB) and Capital Improvement Plan (CIP) projects that are included in those years. Surpluses are projected in 2028 and 2029 as revenues are projected to exceed expenditures in each of those years. As illustrated in the table in the next column, the General Fund ending balance is projected to remain above the minimum policy requirement in all years.



The 2025-2029 Capital Improvement Program (CIP) includes projects supported with a mix of cash and debt in all five years, to include significant facility projects like the building automation system replacement, replacing the boilers at the Munger and Historic Courthouse building, and public elevator upgrades for the Main and Historic Courthouses and the parking garage.



As outlined previously, the organization's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Due to the County's previous actions to develop a "Rainy Day Reserve", the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. As the economy continues in an unpredictable phase, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

### • **Revenue Core Guidelines**

- o Reduce reliance on property tax by reducing mill levy rate when practical
- o Maintaining a diversified revenue base requires diligence. Look for alternative revenue strategies and adjust current fees when appropriate

- o Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government
- **Expenditure Core Guidelines**
  - o Concentrate spending on core, non-discretionary County services
  - o Strategically use debt and bonding
  - o Seek innovative programs for delivering public services to maximize effective performance
  - o Educate State legislators on the impact of past, new, and pending State mandates
  - o Ensuring adequate compensation to recruit and retain a quality workforce

### ■ **Minimum Fund Balance Requirement**

When determining the appropriate level of fund balance and evaluating the use of fund balance, Sedgwick County adheres to standards set by the Governmental Accounting Standards Board (GASB). In 2010, GASB updated its fund balance reporting standards through a document called Statement No. 54. The standard establishes six different categories of fund balance to provide clear and consistent classifications: non-spendable, restricted, committed, assigned, unassigned, and unrestricted. Classifications are based on the strength of limitations and the extent to which the government is bound to honor such limitations.

When the County evaluates its General Fund fund balance in the context of the GASB standards, it does so on an accounting basis referred to as the Generally Accepted Accounting Principles (GAAP), rather than the budgetary basis used in budget materials.

On a GAAP basis, the County must account for more than just revenues received by the County's General Fund; it also must take into account assets in terms of cash, accounts receivable, inventories, and amounts due from other funds. It must account for more than just payroll and costs paid to vendors; it also must take into account all liabilities, including accounts payable and unearned revenues. This is done by classifying six types of fund balance:

- **Nonspendable:** amounts not in spendable form (i.e., inventories, prepaid amounts, long-term amounts for loans, and notes receivable), or legally or contractually required to be maintained
- **Restricted:** constrained by creditors, grantors, and contributors, through constitution or legislation.

Such limitations are externally enforceable by constitution or legislation.

- **Assigned:** used for specific purposes which do not meet the criteria of restricted or committed. Limitations are self-imposed by government or management.
- **Committed:** used for specific purposes. Limitations are self-imposed and determined by formal action of the BOCC. Restrictions are removed in the same manner in which formal action was taken.
- **Unassigned:** excess portion of fund balance over nonspendable, restricted, committed, and assigned fund balances.
- **Unrestricted:** combined balances of committed, assigned, and unassigned fund balances

The BOCC adopted a revised minimum fund balance policy in 2011. The policy outlines that, "County finances will be managed so as to maintain balances of the various funds at levels sufficient to mitigate current and future risks, such as revenue shortfalls and unanticipated expenditures, ensure stable tax rates, and protect the County's creditworthiness."

The policy further states that the County's General Fund will be managed to maintain a minimum unrestricted fund balance equal to at least 20 percent of budget annual expenditures and transfers out. If fund balance exceeds the minimum requirement at the end of a fiscal year, the policy outlines how the excess may be used:

- Appropriated in the following budget cycle to lower the amount of bonds needed to fund capital projects in the County's Capital Improvement Program.
- Appropriated in the following budget cycle to fund the County's expected liabilities in risk management and workers compensation.
- Appropriated in the following budget cycle as one-time expenditures that do not increase recurring operating costs that cannot be funded through current revenues. Emphasis will be placed on one-time uses that reduce future operating costs.
- Appropriated in the following budget cycle to increase reserves for equipment replacement.
- Start-up expenditures for new programs, provided that such action is approved by the Board of County Commissioners and is considered in the context of multi-year projections of revenue and expenditures as prepared by the Finance Division.

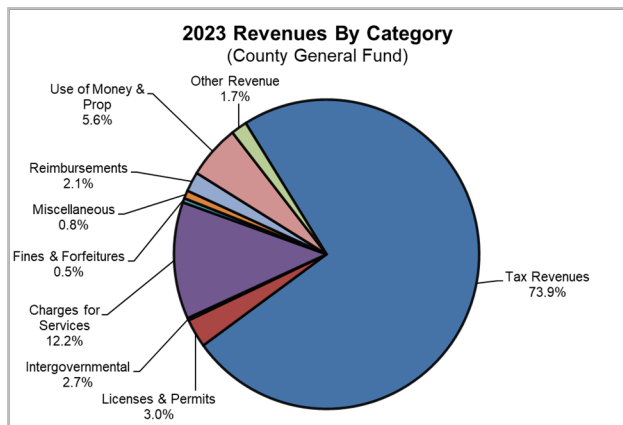
## Financial Forecast – Sedgwick County General Fund

At the beginning of the 2025 budget development process in January 2024, the General Fund's unrestricted fund balance was \$87,801,221 on a GAAP basis. Based on the policy outlined above, the minimum required in 2024 is \$60,602,837, resulting in excess, "spendable" fund balance of \$27.2 million. To compare, on a budgetary basis, the fund balance was \$99,427,609 in January 2024.

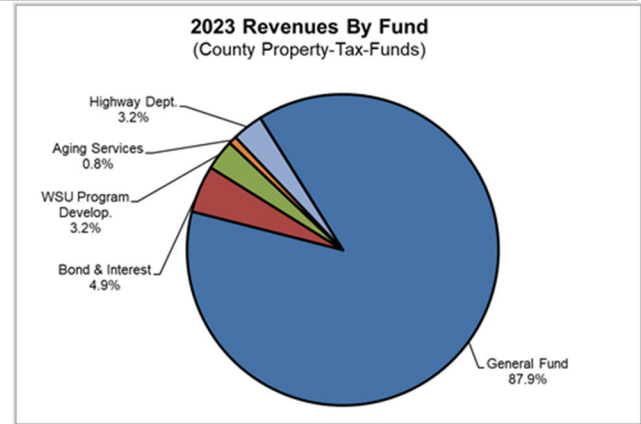
Based on 2024 activity, revenues are estimated to exceed expenditures by \$9.8 million at year-end, which would result in an unrestricted fund balance of \$97.6 million to start 2025, \$37.0 million more than the minimum required by policy.

### ■ Revenues & Transfers In

Sedgwick County's revenue structure for the General Fund groups the revenues into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service, reimbursements, and uses of money and property. These revenue categories are shown in the chart below. In 2023, a total of \$267,632,874 in revenue and transfers in was received in the General Fund, with 74 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the funds receiving property tax support, the largest is the General Fund, with 88 percent of total revenue collections in 2023. Revenues by fund are outlined in the chart in the next column.



Of the total revenue collections and transfers from other funds in the General Fund, about 90 percent is collected through eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these major revenues, which are listed in the table below.

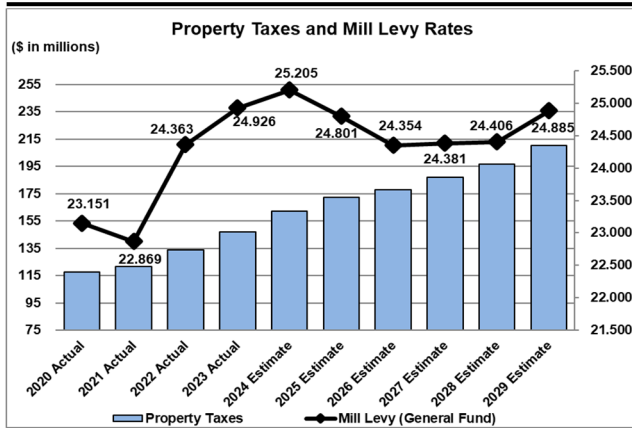
Major Revenues County General Fund		
	2023	% of Total
Total Revenues & Transfers In	\$ 267,632,874	100%
Property Taxes	\$ 144,010,540	54%
Local sales & use tax	\$ 39,150,986	15%
Medical charges for services	\$ 19,170,977	7%
Motor vehicle tax	\$ 14,300,861	5%
Licenses & permits	\$ 8,038,966	3%
Investment income	\$ 8,018,985	3%
Administrative reimbursements	\$ 5,337,823	2%
Prisoner Housing/Care	\$ 4,064,341	2%
Total	\$ 242,093,479	90%

### Property Taxes

Property taxes play a vital role in financing essential public services. Property tax revenues are used to fund services County-wide in the General Fund. This reliable revenue source has no attached mandates as many other State and Federal revenues often do. The table on the next page shows the estimated mill levy rate and property tax levy in the General Fund throughout the forecast. The table reflects the total property tax levy, not just estimated collections, which are shown in the table above. Collections are often significantly less than the levy due to delinquent taxpayers and certain economic development incentives that allow property owners to divert property taxes in a defined area toward an economic development or public improvement project.



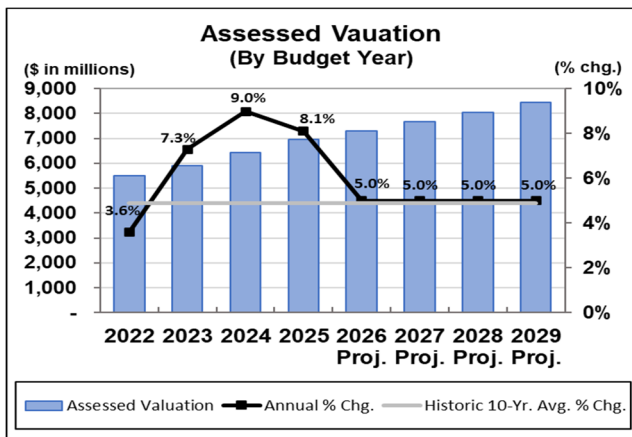
## Financial Forecast – Sedgwick County General Fund



The 2025 budget includes a total mill levy rate of 28.701 mills. This forecast assumes that the property tax rate will remain unchanged at 28.701 mills through 2029. However, as illustrated in the table above, the mill levy rate assigned to the General Fund will shift as resources are needed across the five total County property-tax-supported funds.

Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 28.701 mills through 2029, absent technical adjustments.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will remain at about 3.0 percent, after the delinquency rate reached 4.2 percent in 2010.



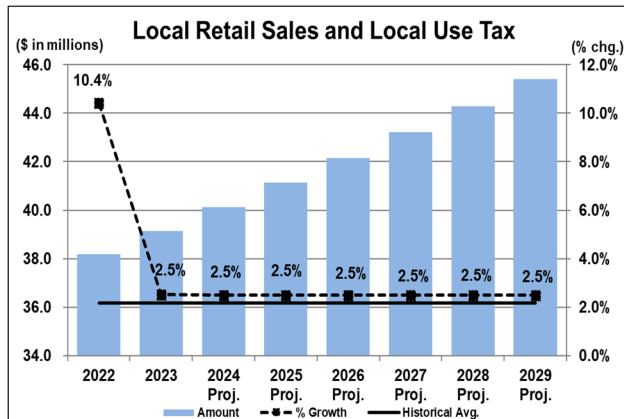
Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 4.9 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth

was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year. Assessed valuation growth for the 2018 budget was 3.2 percent over the previous year. Growth was 3.9 percent for the 2019 budget, 4.5 percent for the 2020 budget, 4.6 percent for the 2021 budget, 3.6 percent for the 2022 budget, and 7.3 percent for the 2023 budget. Growth in assessed valuation to support the 2024 budget was 9.0 percent, while growth for the 2025 budget is 8.1 percent due to a very strong residential home market in 2022 and 2023; it is estimated that this growth will level off to more typical levels as the economy is expected to cool in the near future. It is also anticipated that the Commission would not capture the full assessed value growth if such growth is actually greater than 5.0 percent.

Within the financial forecast, property tax rates among different County property-tax-supported funds can be and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan for all County property-tax-supported funds.

Property Tax Rates by Fund (in mills)						
	2024	2025	2026 Est.	2027 Est.	2028 Est.	2029 Est.
General	25.205	24.801	24.354	24.381	24.406	24.885
Bond & Int.	1.156	1.366	1.664	1.645	1.625	1.179
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.742	0.662	0.810	0.815	0.813	0.785
Aging	0.385	0.372	0.373	0.36	0.357	0.352
<b>Total</b>	<b>28.988</b>	<b>28.701</b>	<b>28.701</b>	<b>28.701</b>	<b>28.701</b>	<b>28.701</b>

## Local Retail Sales and Use Tax



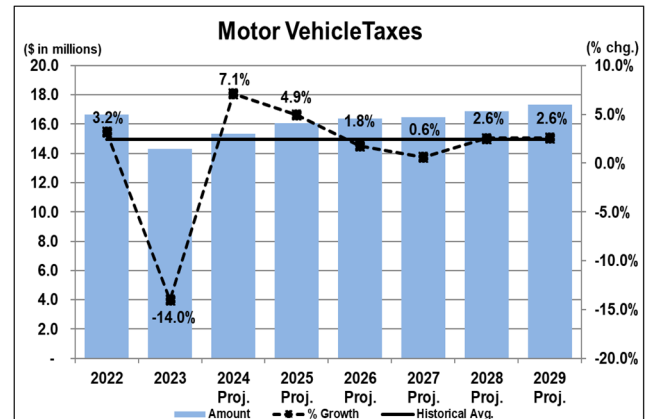
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state's sales tax rate is less than the Kansas rate.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A. 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the county as a percentage of total county population
- The county's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years. Total revenues of \$39.2 million were collected in 2022 with estimated increases to \$40.1 million in 2024 and to \$41.1 million in 2025. Collections in 2022 saw a 10.4 percent increase over 2021 with growth returning to more typical levels starting in 2023.

## Motor Vehicle Taxes



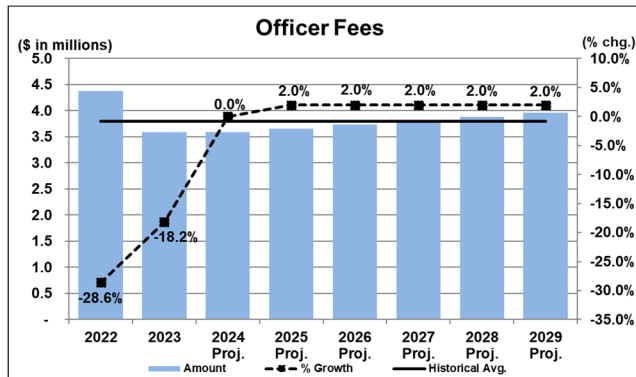
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the county's total assessed valuation.

The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, statute further directs revenues be shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Collections decreased in 2023 returning to more normal levels of growth starting in 2024.

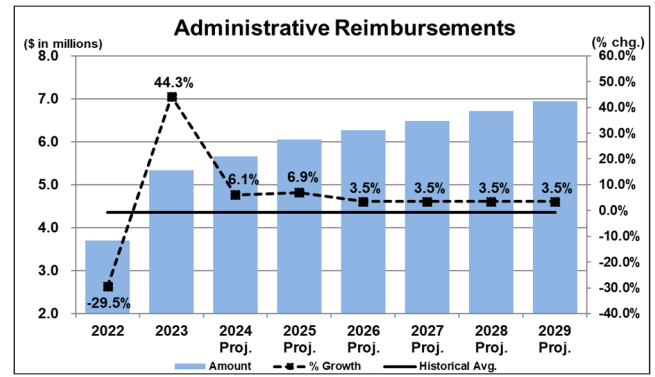
## Officer Fees



Officer fees were established under K.S.A. 28-115 to replace mortgage registration fees, which were phased out by legislative action starting in 2015, with complete elimination by 2019. These fees are a per-page fee that varies based on the type and length of document being filed.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a decrease in 2022, officer fees began to stabilize in 2023 with what is anticipated to be normal annual collections, remaining fairly flat through 2029. Collections are estimated at \$3.6 million for 2024.

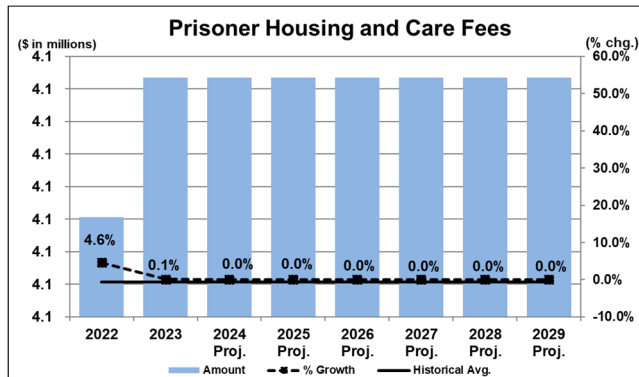
## Administrative Reimbursements



Administrative reimbursements to the General Fund are charges that are passed along to departments operating outside of the General Fund for the indirect support of those operations. Consultants prepare a Cost Allocation Plan annually as a basis for budgeted reimbursements. For the General Fund to receive reimbursement revenue from those funds receiving grants from the Federal government, an annual allocation plan following specific accounting guidelines is required.

The decrease in 2022 is due to the consolidation of three County tax funds (EMS, COMCARE, and Noxious Weeds) into the General Fund in 2022. The increase in 2023 is due to the final payment of Administrative Reimbursements from the consolidated funds before returning to more normal levels in 2024.

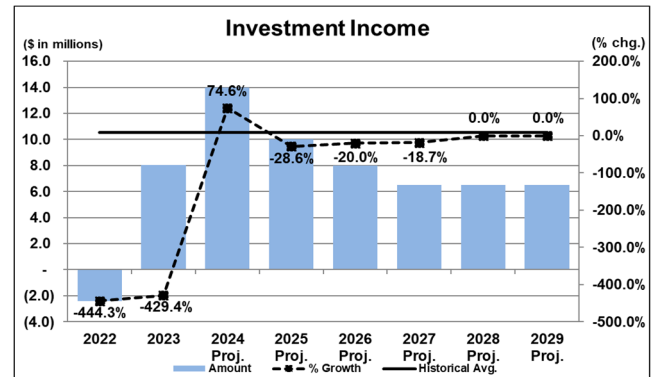
## Prisoner Housing and Care Fees



Prisoner housing and care fees are received from Federal, State, and local authorities for housing their prisoners in the Sedgwick County Adult Detention Facility and care in Sedgwick County Correction facilities.

In 2007, the BOCC adopted a municipal housing fee for all cities located within Sedgwick County to mitigate the overcrowding issues in the Adult Detention Facility. Collections began in 2008. Some cities chose not to pay immediately, including the City of Wichita, resulting in litigation. In 2010, the County settled its claims against the cities that had not paid for less than what was owed and gave rebates of 85 percent to those cities that had paid, resulting in lower revenues.

## Investment Income



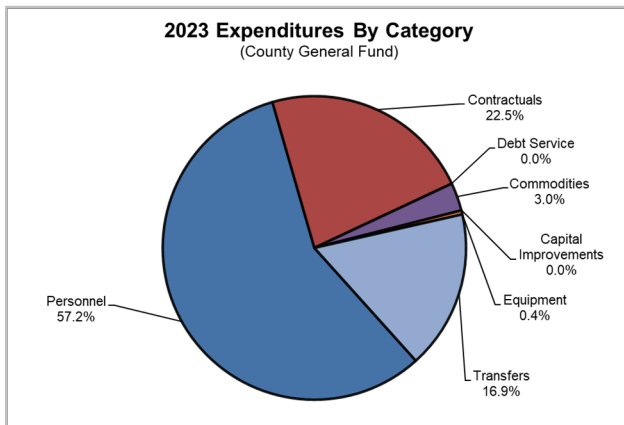
Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from \$225 million to \$600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. In 2022, the County pulled cash out of greatly underperforming long-term investments to immediately reinvest in more lucrative investments and due to timing a negative balance is shown in 2022. Interest rates have increased significantly and the County has moved to a strategy of more investment of idle funds. The forecast projects revenue of \$14.0 million in 2024; then, the forecast anticipates action by the Federal Reserve to reduce interest rates in 2025 and beyond.

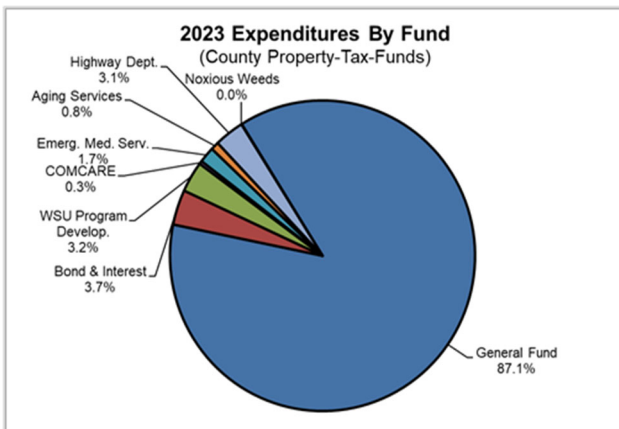
## ■ Expenditures

Sedgwick County’s expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2023 in the County General Fund were \$265,472,360. Of those, 57 percent were for personnel costs and 23 percent for contractual services.

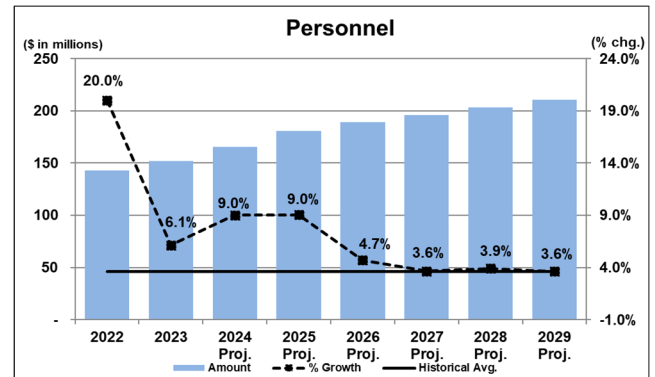
As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 87 percent of total 2023 expenditures.



## Personnel



Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables for 2025:

- The implementation of a 2.0 percent scale adjustment and 3.0 percent general pay adjustment (GPA) for the General, COMCARE, and DA pay plans along with a 7.6 percent scale adjustment for attorneys on the DA pay plan
- Full funding of step plans for the Sheriff’s Office, EMS, and Fire District 1 along with scale adjustments for those plans
- A 3.0 percent GPA for the Emergency Communications pay plan
- A 7.0 percent scale movement and 1.0 percent GPA for the Corrections 1 pay plan and a 5.0 percent scale movement and 1.0 percent GPA for the Corrections 2 pay plan

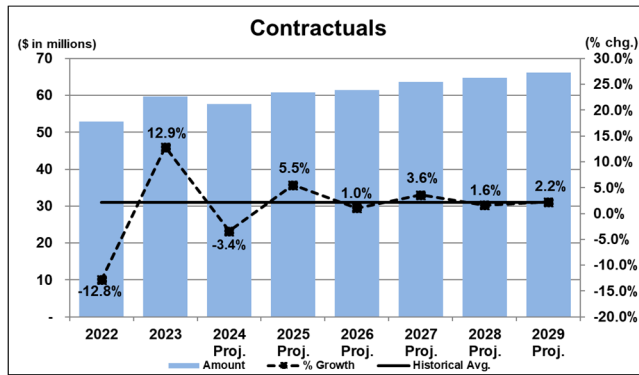
Beyond 2025, the forecast includes:

- A pay pool of 5.0 percent in 2026 and 4.0 percent in 2027 through 2029
- Increases of 5.0 percent in employee health insurance premiums in 2026 through 2029
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen’s Retirement System (KP&F)

	2020	2021	2022	2023	2024	2025
<b>KPERS - Retirement Rates</b>						
	9.89%	9.87%	9.90%	9.43%	10.26%	10.71%
<b>KP&amp;F - Retirement Rates</b>						
Sheriff	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%
Fire	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%
EMS	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%



## Contractuals

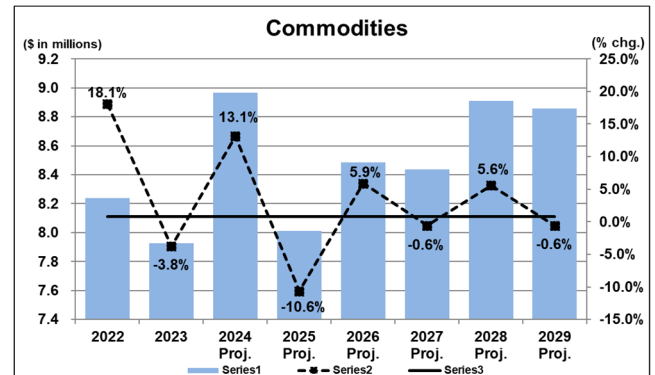


Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Increased costs in 2023 are largely due to the final payment of administrative charges for the consolidated tax funds (\$1.7 million) as well as an increase in Technology Review Board (TRB) projects.

Excluding those changes, increases included in this forecast anticipate continuing increases in utilities, inmate medical and food service contracts, and software and technology equipment maintenance costs. The cyclical nature of national, State, and local elections also contribute to expenditure variations in this category.

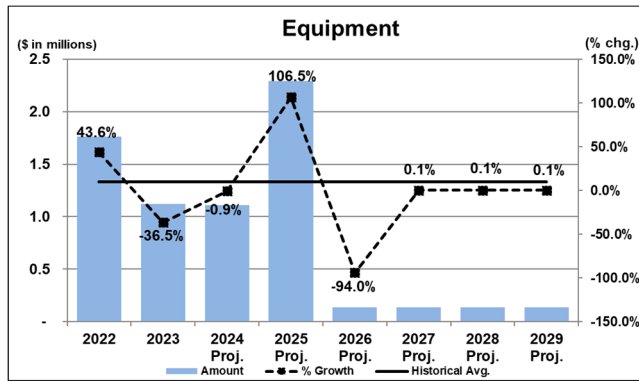
## Commodities



This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than \$10,000 per unit.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles) as well as what TRB projects and associated costs are included in each year.

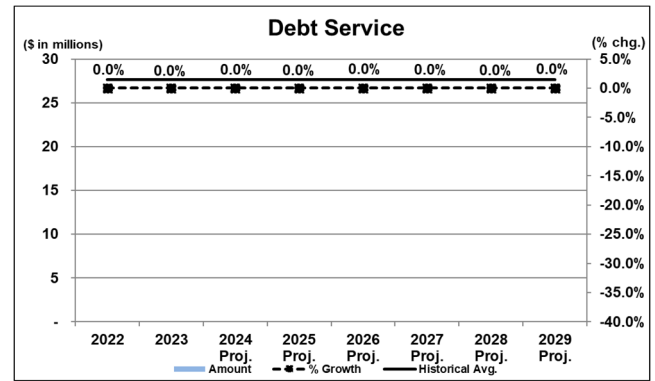
## Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than \$10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes.

Increased costs in 2022 and 2023 were due to mobile and portable radio replacements across the organization as the radios reach the end of support. Increased costs in 2024 are due to more TRB projects in that year and increased costs in 2025 are due to the replacement of the Fire Station Alerting System. Costs are anticipated to return to more typical levels in 2026.

## Debt Service



The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies:

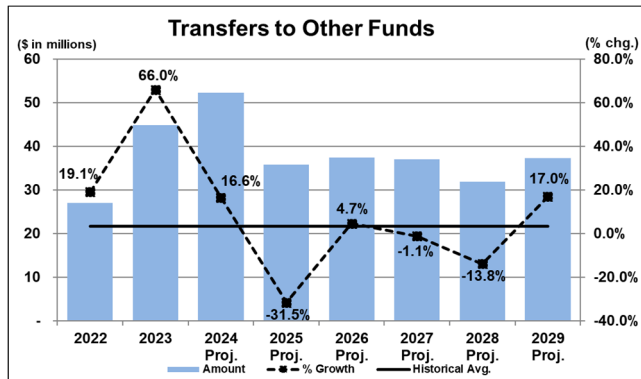
Moody's Investor Services, Standard & Poor's, and Fitch

Bond Ratings	
Rating Agency	Rating
Standard & Poor's	AAA
Moody's	Aaa
Fitch	AA+

Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable."

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book. Typically, debt service payments are made from the Debt Service Fund.

## Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from the General Fund to other funds to finance equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases to the Equipment Reserve Fund.

Recurring annual transfers from the General Fund to other funds include:

- \$1,597,566 annually in collected retail sales and use tax revenues to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$19.1 million to \$22.7 million annually in retail sales and use tax revenues to the Sales Tax Road & Bridge Fund for capital projects
- Approximately \$2.9 to \$5.6 million annually to the Risk Management Fund
- Approximately \$0.4 to \$1.0 million annually to the Auto License Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the CIP

As outlined in the table on the next page, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

## Primary Recurring Transfers

	Sales Tax to LST Road & Bridge Fund	Sales Tax to Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Auto License	General Fund to Risk Mgmt.
2022	19,093,588	1,597,566	2,772,243	-	3,910,357
2023	19,575,493	1,597,566	4,320,751	362,060	2,923,048
2024 Proj.	20,064,880	1,597,566	7,014,270	630,935	3,960,457
2025 Proj.	20,566,502	1,597,566	8,266,233	961,952	4,658,007
2026 Proj.	21,080,665	1,597,566	10,090,337	995,392	4,370,102
2027 Proj.	21,607,681	1,597,566	8,500,662	1,059,289	4,977,864
2028 Proj.	22,147,873	1,597,566	3,229,670	1,083,318	4,601,677
2029 Proj.	22,701,570	1,597,566	1,706,735	1,036,897	5,596,402

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**Financial Forecast 2021 - 2029**
*Modified Accrual Basis*

County General Fund

	Actual			Estimates					
	2021	2022	2023	2024	2025	2026	2027	2028	2029
1 <i>Beginning Fund Balance</i>	98,333,122	96,275,962	97,267,096	99,427,610	109,184,266	108,710,235	104,637,946	101,504,166	106,011,229
2 <b>Operating Revenue</b>									
3 <b>Taxes</b>	170,629,881	186,564,353	197,668,746	214,792,808	225,634,864	232,149,634	242,100,613	252,866,805	267,857,512
4 Current property taxes	117,395,133	129,603,089	141,999,143	156,800,260	166,276,858	171,487,570	180,310,352	189,568,795	203,008,291
5 Back property taxes & warrants	2,276,030	1,868,794	2,011,397	2,333,239	1,934,584	1,923,175	1,888,904	1,891,592	1,894,095
6 Special assessment property taxes	-	-	-	-	-	-	-	-	-
7 Motor vehicle taxes	16,118,566	16,633,123	14,300,861	15,319,678	16,076,975	16,360,482	16,465,219	16,886,134	17,323,622
8 Local retail sales tax	29,433,084	31,904,327	32,520,627	33,333,642	34,166,984	35,021,158	35,896,687	36,794,104	37,713,957
9 Local use tax	5,153,782	6,282,849	6,630,359	6,796,118	6,966,021	7,140,171	7,318,676	7,501,642	7,689,184
10 Other taxes	253,286	272,169	206,359	209,871	213,443	217,077	220,775	224,537	228,364
11 <b>Intergovernmental</b>	1,150,642	815,587	665,121	809,115	828,859	849,154	870,017	891,465	913,516
12 <b>Charges for service</b>	15,403,598	30,125,414	32,720,420	33,179,652	34,678,981	35,351,740	36,133,250	36,747,504	37,569,106
13 <b>Reimbursements</b>	6,092,597	3,881,448	5,533,614	6,264,509	6,324,832	6,538,783	6,760,173	6,989,262	7,226,319
14 <b>Use of money and property</b>	5,302,687	963,534	15,032,973	21,087,201	17,161,250	15,236,150	13,811,915	13,888,556	13,966,087
15 <b>Other revenues</b>	11,161,980	11,790,725	11,495,256	2,367,950	2,365,889	2,379,482	2,393,478	2,408,009	2,423,334
16 <b>Transfers from other funds</b>	67,927	471	4,516,745	17,076,898	-	-	-	-	-
17 <i>Total Revenue</i>	209,809,552	234,141,537	267,632,874	295,578,133	286,994,675	292,504,943	302,069,445	313,791,600	329,955,874
18 <b>Operating Expenditures</b>									
19 <b>Personnel and benefits</b>	119,223,197	143,066,225	151,862,985	165,557,032	180,535,461	189,004,256	195,900,042	203,573,980	210,944,079
20 <b>Contractual services</b>	60,729,477	52,926,851	59,731,012	57,696,033	60,856,183	61,493,757	63,684,710	64,724,004	66,156,347
21 <b>Debt service</b>	-	-	-	-	-	-	-	-	-
22 <b>Commodities</b>	6,976,945	8,236,812	7,927,128	8,966,511	8,013,368	8,486,535	8,436,834	8,908,922	8,857,126
23 <b>Capital improvements</b>	1,034,795	153,431	16,253	243,671	-	-	-	-	-
24 <b>Capital outlay &gt; \$10,000</b>	1,226,886	1,761,966	1,118,997	1,108,770	2,290,000	137,741	137,824	137,908	137,996
25 <b>Transfers to other funds</b>	22,675,412	27,005,119	44,815,986	52,249,460	35,773,694	37,454,943	37,043,815	31,939,723	37,362,604
26 <i>Total Expenditures</i>	211,866,712	233,150,404	265,472,360	285,821,477	287,468,706	296,577,232	305,203,225	309,284,538	323,458,152
27 <i>Operating Income</i>	(2,057,160)	991,133	2,160,514	9,756,657	(474,031)	(4,072,289)	(3,133,780)	4,507,063	6,497,722
28 <i>Ending Fund Balance</i>	96,275,962	97,267,096	99,427,610	109,184,266	108,710,235	104,637,946	101,504,166	106,011,229	112,508,951
29 <b>Assessed valuation</b>	5,309,726,413	5,499,916,842	5,901,350,627	6,433,934,558	6,952,605,137	7,300,235,394	7,665,247,164	8,048,509,522	8,450,934,998
30 <i>Assessed valuation % chg.</i>	1.41%	3.58%	7.30%	9.02%	8.06%	5.00%	5.00%	5.00%	5.00%
31 <b>Mill levy</b>	22.869	24.363	24.926	25.205	24.801	24.354	24.381	24.406	24.885
32 <i>Mill levy change</i>	(6.515)	1.494	0.563	0.279	(0.404)	(0.447)	0.027	0.025	0.479

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## Multiple Year Summary by Operating Fund (Budgetary Basis)

	2023 Actual		2024 Adopted		2024 Revised		2025 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
<b>General Fund</b>	<b>\$ 267,632,874</b>	<b>\$ 265,472,360</b>	<b>\$ 258,587,718</b>	<b>\$ 303,014,183</b>	<b>\$ 283,438,370</b>	<b>\$ 303,014,183</b>	<b>\$ 283,182,212</b>	<b>\$ 332,647,004</b>
<b>Debt Service Funds</b>								
Bond & Interest	14,953,065	11,145,758	11,318,682	11,672,167	11,339,367	11,672,167	12,666,155	12,321,425
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property-Tax-Supported Funds								
W.S.U.	9,734,867	9,756,226	10,957,193	10,957,193	10,972,440	10,957,193	11,645,180	11,645,180
COMCARE	-	1,029,463	-	19,207	-	19,207	-	-
EMS	-	5,044,128	-	88,419	-	88,419	-	-
Aging Services	2,512,382	2,589,638	2,652,022	3,126,690	2,678,560	3,126,690	2,791,373	3,128,451
Highway Fund	9,778,744	9,569,507	10,174,869	11,934,692	10,184,932	11,934,692	10,003,450	12,281,550
Noxious Weeds	-	105,538	-	-	-	-	-	-
Fire Dist. General Fund	23,337,676	23,139,039	23,974,167	27,735,225	23,974,167	27,735,225	25,671,901	30,140,800
Non-Property-Tax-Supported Funds								
Solid Waste	2,250,783	1,879,014	2,170,777	2,638,639	2,170,777	2,638,639	2,302,888	2,698,328
Special Parks & Rec.	79,498	41,635	54,303	77,772	54,303	77,772	82,710	81,750
9-1-1 Services	3,758,486	3,064,833	3,788,465	4,257,704	3,788,465	4,257,704	3,804,022	3,685,282
Spec Alcohol/Drug	119,494	153,315	108,759	166,214	108,759	166,214	110,934	132,393
Auto License	5,242,160	5,242,160	5,245,356	6,121,637	5,245,356	6,121,637	5,657,833	6,550,735
Pros Attorney Training	23,068	38,799	30,000	20,000	30,000	64,494	25,000	45,000
Court Trustee	1,055,957	860,696	1,129,598	1,032,609	1,129,598	1,032,609	1,098,617	1,349,296
Court A/D Safety Pgm.	3,603	-	3,246	-	3,246	-	3,246	-
Township Dissolution	-	-	-	-	-	-	-	-
Fire District Res./Dev.	1,785	-	1,256	-	1,256	-	1,894	-
Federal/State Assistance Funds								
CDDO - Grants	3,285,979	2,798,343	3,378,712	3,666,795	3,635,549	3,923,632	3,378,712	3,838,330
COMCARE - Grants	41,672,785	36,910,666	46,781,592	48,498,860	48,679,322	50,396,590	54,592,316	58,028,864
Corrections - Grants	13,314,666	10,632,597	12,688,371	13,194,644	14,324,975	14,831,247	13,624,606	14,178,404
Aging - Grants	8,560,033	9,230,134	10,707,856	11,139,755	12,459,714	13,021,766	10,692,510	11,151,914
Coroner - Grants	648,480	549,745	-	-	968,310	931,148	-	75,822
Emer Mgmt - Grants	123,436	100,185	144,451	135,449	144,451	135,449	291,065	431,686
EMS - Grants	-	(1)	-	-	-	500	-	-
Dist Atty - Grants	62,745	94,283	-	-	10,000	136,261	-	-
Sheriff - Grants	921,646	854,558	1,105,566	1,166,018	1,518,681	1,530,747	1,149,211	1,373,771
District Court - Grants	8,187	8,198	-	-	26,959	26,948	27,525	-
JAG - Grants	523,615	482,783	-	-	962,226	891,342	-	-
Econ Dev - Grants	-	-	-	-	-	-	-	-
HUD - Grants	-	-	-	-	-	-	-	-
Housing - Grants	511,665	540,287	1,064,915	1,102,954	1,064,915	1,102,954	1,064,915	1,090,728
Health Dept - Grants	6,323,443	7,165,782	7,460,396	9,366,479	11,278,389	12,906,991	10,549,268	11,781,673
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	190,719	32,500	-	-	1,792,138	1,935,600	142,354	-
Stimulus Grants	60,000	24,910,550	-	6,720,366	-	86,705,617	-	-
Municipalities Fight Addict.	1,040,386	-	-	362,315	-	362,315	-	-
Env. Resources Grants	-	-	-	-	550	550	-	-
Tech. Enhancement	2,853	199,730	985	-	985	-	3,027	-
<b>Total Special Revenue</b>	<b>135,149,142</b>	<b>157,024,330</b>	<b>143,622,854</b>	<b>163,529,637</b>	<b>157,209,022</b>	<b>257,060,152</b>	<b>158,714,556</b>	<b>173,689,958</b>
<b>Enterprise Fund</b>								
Downtown Arena	1,826,577	4,226,279	1,190,000	1,620,000	1,190,000	1,953,686	1,010,000	1,410,000
Code Inspect. & Enf.	8,082,460	-	8,929,399	9,425,808	8,929,399	9,425,808	8,477,663	10,147,091
<b>Internal Service Funds</b>								
Fleet Management	8,946,578	7,092,864	9,376,141	12,344,809	9,376,141	12,344,809	9,301,035	12,365,669
Health/Dental Ins Reserve	38,075,701	37,331,087	39,794,543	39,016,833	39,794,543	39,016,833	45,968,631	43,293,648
Risk Mgmt. Reserve	3,909,564	3,900,946	3,233,151	3,394,218	3,233,151	5,313,629	209,144	5,516,082
Workers' Comp. Reserve	2,524,193	1,254,171	2,019,150	2,182,352	2,019,150	2,182,352	2,317,371	2,194,349
<b>Total Internal Serv.</b>	<b>53,456,036</b>	<b>49,579,068</b>	<b>54,422,985</b>	<b>56,938,213</b>	<b>54,422,985</b>	<b>58,857,624</b>	<b>57,796,181</b>	<b>63,369,747</b>
<b>Total</b>	<b>\$ 481,100,155</b>	<b>\$ 487,447,795</b>	<b>\$ 478,071,638</b>	<b>\$ 546,200,009</b>	<b>\$ 516,529,143</b>	<b>\$ 641,983,620</b>	<b>\$ 521,846,768</b>	<b>\$ 593,585,225</b>

\* Revenue & expenditures include Interfund Transfers From and To Other Funds

## 2025 Summary by Operating Fund and Category

	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
<b>General Fund</b>	24.801	\$225,635,704	\$ 856,305	\$ 34,808,654	\$ 6,435,735	\$ 15,445,814	\$ -	\$ 283,182,212
<b>Debt Service Funds</b>								
Bond & Interest	1.366	10,273,849	-	-	-	-	2,392,306	12,666,155
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	11,145,180	-	-	500,000	-	-	11,645,180
COMCARE	0.000	-	-	-	-	-	-	-
EMS	0.000	-	-	-	-	-	-	-
Aging Services	0.372	2,766,373	-	18,000	7,000	-	-	2,791,373
Highway Fund	0.662	4,967,496	4,971,871	-	64,084	-	-	10,003,450
Noxious Weeds	0.000	-	-	-	-	-	-	-
Fire Dist. General Fund	17.000	23,867,911	-	1,011,460	30,692	761,837	-	25,671,901
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	2,271,453	31,434	-	-	2,302,888
Special Parks & Rec.		82,710	-	-	-	-	-	82,710
9-1-1 Services		3,718,793	-	-	-	85,229	-	3,804,022
Spec Alcohol/Drug		110,934	-	-	-	-	-	110,934
Auto License		-	30,348	4,975,189	(15,385)	61,515	606,165	5,657,833
Pros Attorney Training		-	-	25,000	-	-	-	25,000
Court Trustee		-	-	1,098,617	-	-	-	1,098,617
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	3,246	-	-	-	3,246
Fire District Res./Dev.		-	-	-	-	1,894	-	1,894
Federal/State Assistance Funds								
CDDO - Grants		-	3,100,612	255,600	22,500	-	-	3,378,712
COMCARE - Grants		-	15,518,421	38,909,027	22,475	10,000	132,393	54,592,316
Corrections - Grants		-	11,732,174	859,815	40,617	-	992,000	13,624,606
Aging - Grants		-	9,360,290	902,590	12,500	-	417,130	10,692,510
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	128,675	-	-	-	162,390	291,065
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	-	-	-	-	-
Sheriff - Grants		38,254	616,222	319,420	127,274	27,041	21,000	1,149,211
District Attorney - Grants		-	27,525	-	-	-	-	27,525
JAG - Grants		-	-	-	-	-	-	-
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	1,064,915	-	-	-	-	1,064,915
Health Dept - Grants		-	9,003,995	498,496	26,147	-	1,020,629	10,549,268
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	142,354	-	-	-	-	142,354
Stimulus Grants		-	-	-	-	-	-	-
Municipalities Fight Addict.		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	3,027	-	3,027
<b>Total Special Revenue</b>		<b>46,697,651</b>	<b>55,697,403</b>	<b>51,147,914</b>	<b>869,339</b>	<b>950,542</b>	<b>3,351,707</b>	<b>158,714,556</b>
<b>Enterprise Fund</b>								
Downtown Arena		-	-	710,000	-	-	300,000	1,010,000
Code Inspect. & Enf.		-	-	111,094	8,366,570	-	-	8,477,663
<b>Internal Service Funds</b>								
Fleet Management		-	-	8,967,908	333,128	-	-	9,301,035
Hlth/Dntl Ins Reserve		-	-	42,505,713	2,776,150	686,768	-	45,968,631
Risk Mgmt Reserve		-	-	-	200,000	9,144	-	209,144
Workers Comp. Reserve		-	-	2,000,000	15,000	302,371	-	2,317,371
<b>Total Internal Serv.</b>		-	-	<b>53,473,621</b>	<b>3,324,278</b>	<b>998,282</b>	-	<b>57,796,181</b>
<b>Total</b>		<b>\$282,607,204</b>	<b>\$ 56,553,708</b>	<b>\$ 140,251,282</b>	<b>\$ 18,995,922</b>	<b>\$ 17,394,639</b>	<b>\$ 6,044,013</b>	<b>\$ 521,846,768</b>

## 2025 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 188,803,028	\$ 96,893,994	\$ -	\$ 9,088,298	\$ 8,268,733	\$ 1,930,000	\$ 27,675,447	\$ 332,659,500	\$ (49,477,288)
-	20,000	12,301,425	-	-	-	-	12,321,425	344,730
-	-	-	-	-	-	-	-	-
-	11,645,180	-	-	-	-	-	11,645,180	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
908,917	1,803,234	-	38,000	-	-	378,300	3,128,451	(337,078)
7,741,280	4,167,475	-	372,795	-	-	-	12,281,550	(2,278,100)
-	-	-	-	-	-	-	-	-
20,103,229	6,601,301	2,061,502	1,004,768	-	370,000	-	30,140,800	(4,468,899)
1,067,621	1,551,542	-	79,165	-	-	-	2,698,328	(395,441)
-	81,750	-	-	-	-	-	81,750	960
-	2,917,063	-	55,968	-	-	712,251	3,685,282	118,740
-	-	-	-	-	-	132,393	132,393	(21,459)
4,971,230	1,507,005	-	72,500	-	-	-	6,550,735	(892,902)
-	45,000	-	-	-	-	-	45,000	(20,000)
1,038,214	301,832	-	9,250	-	-	-	1,349,296	(250,679)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	3,246
-	-	-	-	-	-	-	-	1,894
2,023,809	1,781,821	-	32,700	-	-	-	3,838,330	(459,618)
42,624,760	14,559,329	-	844,775	-	-	-	58,028,864	(3,436,548)
12,134,043	1,776,861	-	267,500	-	-	-	14,178,404	(553,798)
3,732,763	7,263,768	-	155,383	-	-	-	11,151,914	(459,404)
75,822	-	-	-	-	-	-	75,822	(75,822)
312,686	99,000	-	20,000	-	-	-	431,686	(140,621)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
620,979	552,388	-	200,405	-	-	-	1,373,771	(224,560)
-	-	-	-	-	-	-	-	27,525
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
75,516	1,014,712	-	500	-	-	-	1,090,728	(25,813)
9,175,259	1,711,604	-	768,906	-	-	125,904	11,781,673	(1,232,406)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	142,354
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	3,027
106,606,128	59,380,865	2,061,502	3,922,615	-	370,000	1,348,848	173,689,958	(14,975,402)
-	590,000	-	-	820,000	-	-	1,410,000	(400,000)
4,541,882	5,433,090	-	89,200	-	-	82,919	10,147,091	(1,669,427)
1,357,790	866,777	-	3,957,000	-	6,184,102	-	12,365,669	(3,064,633)
302,776	42,930,371	-	60,500	-	-	-	43,293,648	2,674,984
409,352	5,086,295	-	20,435	-	-	-	5,516,082	(5,306,938)
312,319	1,882,030	-	-	-	-	-	2,194,349	123,021
2,382,237	50,765,473	-	4,037,935	-	6,184,102	-	63,369,747	(5,573,566)
\$ 302,333,275	\$ 213,083,422	\$ 14,362,927	\$ 17,138,048	\$ 9,088,733	\$ 8,484,102	\$ 29,107,214	\$ 593,597,721	\$ (71,750,953)

## Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property-Tax-Supported		
	2023 Actual	2024 Revised	2025 Budget	2023 Actual	2024 Revised	2025 Budget	2023 Actual	2024 Revised	2025 Budget
<b>Revenue &amp; Transfers from Other Funds by Source</b>									
Property Taxes	\$ 141,999,143	\$ 156,302,519	\$ 166,277,697	\$ 10,602,419	\$ 7,180,969	\$ 9,153,927	\$ 34,014,729	\$ 36,987,850	\$ 38,508,010
Delinquent Property									
Taxes & Refunding	2,011,397	9,302,639	1,934,584	170,678	155,964	89,318	504,507	381,756	466,652
Special Assessments	-	-	-	401,165	245,559	289,842	-	-	-
Motor Vehicle Taxes	14,300,861	34,793,647	16,076,975	1,449,415	1,270,553	740,762	4,105,949	3,825,924	3,772,299
Local Retail Sales & Use Tax	39,150,986	39,568,789	41,133,004	-	-	-	-	-	-
Other Taxes	206,359	281,312	213,443	-	-	-	-	-	-
Licenses & Permits	8,038,966	61,554	38,287	-	-	-	29,850	26,348	30,752
Intergovernmental	665,121	878,914	856,305	-	11,559	-	4,873,905	4,965,289	4,971,871
Charges for Service	32,720,420	30,716,640	34,808,654	-	-	-	733,395	757,112	1,029,460
Fines & Forfeitures	1,216,391	189,663	132,853	-	-	-	-	-	-
Miscellaneous	2,239,899	2,030,567	2,096,241	-	-	-	31,513	562,588	538,142
Reimbursements	5,533,614	4,104,233	4,168,353	-	-	-	49,056	37,590	32,882
Uses of Money & Property	15,032,973	5,207,894	15,445,814	-	-	-	718,105	265,641	761,837
Transfers in from Other Funds	4,516,745	-	-	2,329,388	2,474,764	2,392,306	302,660	-	-
<b>Total</b>	<b>267,632,874</b>	<b>283,438,370</b>	<b>283,182,212</b>	<b>14,953,065</b>	<b>11,339,367</b>	<b>12,666,155</b>	<b>45,363,669</b>	<b>47,810,099</b>	<b>50,111,904</b>
<b>Expenditures &amp; Transfers to Other Funds by Functional Area</b>									
General Government	56,241,367	94,043,621	109,291,709	-	-	-	-	532,577	16,895
Bond & Interest	-	-	-	11,145,758	11,672,167	12,321,425	-	-	-
Public Safety	154,048,372	154,645,447	168,575,240	-	-	-	28,183,167	27,450,875	30,140,800
Public Works	23,781,041	23,627,314	24,794,314	-	-	-	9,675,045	11,792,634	12,267,009
Public Services	14,742,093	14,482,959	14,725,415	-	-	-	3,619,101	3,128,145	3,126,097
Culture & Recreation	14,824,434	13,190,628	12,752,286	-	-	-	-	-	-
Community Development	1,835,053	3,018,614	2,508,041	-	-	-	9,756,226	10,957,193	11,645,180
<b>Total</b>	<b>265,472,360</b>	<b>303,008,583</b>	<b>332,647,004</b>	<b>11,145,758</b>	<b>11,672,167</b>	<b>12,321,425</b>	<b>51,233,539</b>	<b>53,861,425</b>	<b>57,195,981</b>
<b>Revenues over (under) Expenditures</b>									
	<b>2,160,514</b>	<b>(19,570,214)</b>	<b>(49,464,791)</b>	<b>3,807,307</b>	<b>(332,800)</b>	<b>344,730</b>	<b>(5,869,869)</b>	<b>(6,051,326)</b>	<b>(7,084,077)</b>
<b>Fund Balances</b>									
<b>Fund Balances, Beginning</b>	<b>97,242,961</b>	<b>99,403,475</b>	<b>79,833,262</b>	<b>2,246,983</b>	<b>6,054,290</b>	<b>5,721,490</b>	<b>19,371,462</b>	<b>13,501,593</b>	<b>7,450,266</b>
<b>Fund Balances, Ending</b>	<b>\$ 99,403,475</b>	<b>\$ 79,833,262</b>	<b>\$ 30,368,470</b>	<b>\$ 6,054,290</b>	<b>\$ 5,721,490</b>	<b>\$ 6,066,220</b>	<b>\$ 13,501,593</b>	<b>\$ 7,450,266</b>	<b>\$ 366,189</b>

\* Enterprise Funds exclude Downtown Arena construction

## Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

Special Revenue Funds								
Non-Property-Tax-Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2023	2024	2025	2023	2024	2025	2023	2024	2025
Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,616,291	\$ 200,471,338	\$ 213,939,634
-	-	-	-	-	-	2,686,582	9,840,359	2,490,554
-	-	-	-	-	-	401,165	245,559	289,842
-	-	-	-	-	-	19,856,226	39,890,123	20,590,036
-	-	-	-	-	-	39,150,986	39,568,789	41,133,004
3,810,880	3,921,253	3,950,691	-	-	-	4,017,239	4,202,565	4,164,134
57,393	20,593	31,361	-	8,820,122	8,365,648	8,126,209	8,928,617	8,466,048
46,192,448	60,224,707	50,725,532	-	-	-	51,731,475	66,080,469	56,553,708
37,310,382	42,870,212	50,118,454	47,251,058	50,109,463	54,294,714	118,015,255	124,453,426	140,251,282
358,409	126,315	89,263	-	-	-	1,574,800	315,978	222,116
132,094	56,042	74,418	2,821,973	1,766,876	3,063,547	5,225,479	4,416,073	5,772,348
72,627	55,081	72,521	1,086,479	228,254	261,653	6,741,775	4,425,158	4,535,410
292,642	101,780	188,705	940,976	251,604	998,282	16,984,695	5,826,920	17,394,639
1,558,598	2,022,940	3,351,707	11,264,587	3,366,066	300,000	19,971,978	7,863,770	6,044,013
<b>89,785,473</b>	<b>109,398,923</b>	<b>102,743,828</b>	<b>63,365,073</b>	<b>64,542,384</b>	<b>67,283,844</b>	<b>481,100,155</b>	<b>516,529,143</b>	<b>521,846,768</b>
30,353,940	93,593,243	6,760,510	49,579,068	58,857,624	63,369,747	136,174,375	247,027,066	179,438,861
-	-	-	-	-	-	11,145,758	11,672,167	12,321,425
16,717,675	25,631,599	21,135,311	-	9,425,808	10,147,091	198,949,214	217,153,728	229,998,442
1,879,014	2,628,200	2,687,531	-	-	-	35,335,100	38,048,149	39,748,853
56,798,527	81,267,912	85,828,874	-	-	-	75,159,721	98,879,017	103,680,387
41,635	77,772	81,750	4,226,279	1,953,686	1,410,000	19,092,348	15,222,086	14,244,036
-	-	-	-	-	-	11,591,278	13,975,807	14,153,221
<b>105,790,791</b>	<b>203,198,727</b>	<b>116,493,976</b>	<b>53,805,347</b>	<b>70,237,118</b>	<b>74,926,838</b>	<b>487,447,795</b>	<b>641,978,020</b>	<b>593,585,225</b>
(16,005,318)	(93,799,804)	(13,750,149)	9,559,726	(5,694,733)	(7,642,994)	(6,347,641)	(125,448,877)	(71,738,457)
96,069,720	80,064,402	(13,735,402)	27,109,788	36,669,513	30,974,780	242,040,914	235,693,273	110,244,396
<b>\$ 80,064,402</b>	<b>\$ (13,735,402)</b>	<b>\$ (27,485,551)</b>	<b>\$ 36,669,513</b>	<b>\$ 30,974,780</b>	<b>\$ 23,331,786</b>	<b>\$ 235,693,273</b>	<b>\$ 110,244,396</b>	<b>\$ 32,647,115</b>

## Multiple Year Departmental Summary for All Operating Funds (Budgetary Basis)

Division	2023 Actual		2024 Adopted		2024 Revised		2025 Budget		24 Revised - 25 Budget % Change	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<b>General Government</b>										
Board of County Commissioners	\$ 944,896	7.00	\$ 1,034,421	7.00	\$ 1,034,421	7.00	\$ 1,075,607	7.00	3.8%	0.0%
County Manager	1,894,858	15.00	2,204,009	14.00	2,417,116	14.00	2,356,614	15.00	-2.6%	6.7%
County Counselor	2,098,677	13.50	1,821,686	13.50	2,074,165	13.50	1,904,933	13.50	-8.9%	0.0%
County Clerk	1,398,414	18.50	1,590,082	18.50	1,590,082	18.50	1,623,874	18.50	2.1%	0.0%
Register of Deeds	1,192,305	17.50	1,350,329	19.50	1,350,329	19.50	1,457,899	19.50	7.4%	0.0%
Election Commissioner	1,878,179	11.00	3,520,604	23.70	6,446,324	23.70	2,587,110	23.70	-149.2%	0.0%
Human Resources	39,390,998	20.50	41,091,224	23.50	41,096,224	23.50	45,658,010	25.50	10.0%	7.8%
Division of Finance	36,725,901	132.00	17,325,721	132.00	99,230,382	97.90	12,523,501	41.50	-692.4%	-135.9%
Budgeted Transfers	4,993,427	-	4,000,000	-	4,000,000	-	5,000,000	-	20.0%	
Contingency Reserves	-	-	34,723,237	-	28,572,613	-	40,572,434	-	29.6%	
County Appraiser	5,025,829	68.00	5,902,542	70.00	5,902,542	70.00	6,116,231	70.00	3.5%	0.0%
County Treasurer	6,715,956	93.00	7,619,672	93.00	7,619,672	93.00	8,178,521	93.00	6.8%	0.0%
Metropolitan Area Planning Dept.	765,583	-	823,335	-	823,335	-	889,372	-	7.4%	
Facilities Department	8,580,926	42.50	10,446,815	42.50	10,526,165	42.50	14,380,966	42.50	26.8%	0.0%
Central Services	2,380,763	23.00	3,087,690	23.00	3,087,690	23.00	2,878,619	23.00	-7.3%	0.0%
Information & Technology	15,156,351	75.50	18,403,629	75.50	18,999,263	75.50	19,931,523	77.50	4.7%	2.6%
Fleet Management	7,031,313	14.00	12,256,743	15.00	12,256,743	15.00	12,303,646	15.00	0.4%	0.0%
<b>General Government Total</b>	<b>136,174,375</b>	<b>551.00</b>	<b>167,201,739</b>	<b>570.70</b>	<b>247,027,066</b>	<b>536.60</b>	<b>179,438,861</b>	<b>485.20</b>	<b>-37.7%</b>	<b>-10.6%</b>
<b>Bond and Interest</b>	<b>11,145,758</b>	<b>-</b>	<b>11,672,167</b>	<b>-</b>	<b>11,672,167</b>	<b>-</b>	<b>12,321,425</b>	<b>-</b>	<b>5.3%</b>	
<b>Public Safety</b>										
Office of the Medical Director	529,643	2.50	579,734	2.50	579,734	2.50	611,308	2.50	5.2%	0.0%
Emergency Communications	9,529,335	108.00	12,896,500	108.00	14,702,178	108.00	14,835,285	118.00	0.9%	8.5%
Emergency Management	903,711	4.00	1,318,239	4.00	1,318,239	4.00	1,819,711	5.00	27.6%	20.0%
Emergency Medical Services	29,834,497	212.55	22,665,790	213.55	24,533,285	213.55	25,034,354	207.05	2.0%	-3.1%
Fire District 1	23,170,039	145.00	27,362,456	147.00	27,362,456	147.00	30,140,800	153.00	9.2%	3.9%
Regional Forensic Science Center	5,838,760	42.75	5,374,597	42.00	6,308,643	43.00	5,903,861	43.00	-6.9%	0.0%
Department of Corrections	22,853,034	321.75	30,497,654	316.75	32,214,752	310.50	30,894,258	309.50	-4.3%	-0.3%
Sheriff's Office	69,701,399	575.00	75,940,770	556.00	77,061,374	556.00	83,810,941	556.00	8.1%	0.0%
District Attorney	13,279,040	143.50	15,417,267	143.01	15,656,343	143.00	18,164,682	146.00	13.8%	2.1%
18th Judicial District	5,108,742	17.00	5,416,571	17.00	5,443,519	17.00	6,172,797	18.00	11.8%	5.6%
Crime Prevention Fund	442,608	-	582,383	-	582,383	-	482,383	-	-20.7%	
Metro. Area Bldg. & Constr. Dept.	16,263,778	44.71	9,425,808	47.00	9,425,808	48.00	10,147,091	48.00	7.1%	0.0%
Courthouse Police	1,494,627	27.21	1,870,906	27.21	1,965,014	27.21	1,980,969	27.21	0.8%	0.0%
<b>Public Safety Total</b>	<b>198,949,214</b>	<b>1,643.97</b>	<b>209,348,674</b>	<b>1,624.02</b>	<b>217,153,728</b>	<b>1,619.76</b>	<b>229,998,442</b>	<b>1,633.26</b>	<b>5.6%</b>	<b>0.8%</b>



## Multiple Year Departmental Summary for All Operating Funds (Budgetary Basis)

Division	2023 Actual		2024 Adopted		2024 Revised		2025 Budget		24 Revised - 25 Budget % Change	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<b>Public Works</b>										
Highways	29,145,000	95.10	31,577,029	91.90	31,577,028	91.90	32,933,511	91.90	4.1%	0.0%
Noxious Weeds	744,216	5.50	600,700	5.50	600,700	5.50	638,446	5.50	5.9%	0.0%
Stormwater Management	3,437,814	7.00	3,094,974	7.00	3,094,974	7.00	3,341,784	7.00	7.4%	0.0%
Environmental Resources	2,008,070	13.29	2,765,616	13.00	2,775,446	13.00	2,835,113	13.00	2.1%	0.0%
<b>Public Works Total</b>	<b>35,335,100</b>	<b>120.89</b>	<b>38,038,319</b>	<b>117.40</b>	<b>38,048,149</b>	<b>117.40</b>	<b>39,748,853</b>	<b>117.40</b>	<b>4.3%</b>	<b>0.0%</b>
<b>Public Services</b>										
Public Services Comm. Prgm.	2,238,000	-	251,000	-	251,000	-	218,000	-	-15.1%	
COMCARE	43,610,567	526.65	55,255,302	526.65	57,153,031	542.65	64,872,429	548.65	11.9%	1.1%
Dept. of Aging and Disabilities	16,881,750	87.00	20,318,457	87.52	22,457,305	89.50	20,672,601	89.50	-8.6%	0.0%
Health Department	12,429,404	160.05	15,477,169	152.55	19,017,681	162.15	17,917,356	158.55	-6.1%	-2.3%
<b>Public Services Total</b>	<b>75,159,721</b>	<b>773.70</b>	<b>91,301,927</b>	<b>766.72</b>	<b>98,879,017</b>	<b>794.30</b>	<b>103,680,387</b>	<b>796.70</b>	<b>4.6%</b>	<b>0.3%</b>
<b>Culture and Recreation</b>										
Parks Department	1,756,331	9.80	1,668,835	9.81	1,668,835	9.80	1,190,368	9.80	-40.2%	0.0%
INTRUST Bank Arena	4,226,279	-	1,620,000	-	1,953,686	-	1,410,000	-	-38.6%	
Sedgwick County Zoo	7,892,126	114.50	8,977,553	112.50	8,977,553	112.50	9,254,568	112.50	3.0%	0.0%
Culture & Rec Comm. Prgm.	497,472	-	407,472	-	407,472	-	378,782	-	-7.6%	
Exploration Place	4,720,140	1.00	2,220,140	1.00	2,220,140	1.00	2,010,317	1.00	-10.4%	0.0%
<b>Culture and Recreation Total</b>	<b>19,092,348</b>	<b>125.30</b>	<b>14,894,000</b>	<b>123.31</b>	<b>15,227,686</b>	<b>123.30</b>	<b>14,244,036</b>	<b>123.30</b>	<b>-6.9%</b>	<b>0.0%</b>
<b>Community Development</b>										
Extension Council	825,481	-	825,481	-	825,481	-	742,933	-	-11.1%	
Economic Development	612,292	1.00	1,913,712	1.00	1,913,712	1.00	1,718,313	1.00	-11.4%	0.0%
Comm. Dev. Comm. Prgm.	397,279	-	46,795	-	279,420	-	46,795	-	-497.1%	
Wichita State University	9,756,226	-	10,957,193	-	10,957,193	-	11,645,180	-	5.9%	
<b>Community Development Total</b>	<b>11,591,278</b>	<b>1.00</b>	<b>13,743,181</b>	<b>1.00</b>	<b>13,975,807</b>	<b>1.00</b>	<b>14,153,221</b>	<b>1.00</b>	<b>1.3%</b>	<b>0.0%</b>
<b>Total</b>	<b>\$ 487,447,795</b>	<b>3,215.86</b>	<b>\$ 546,200,009</b>	<b>3,203.15</b>	<b>\$ 641,983,620</b>	<b>3,192.36</b>	<b>\$ 593,585,225</b>	<b>3,156.86</b>	<b>-8.2%</b>	<b>-1.1%</b>

\* Revenue & expenditures include Interfund Transfers From and To Other Funds

## 2025 Departmental Summary by Operating Fund Type

Department	Property Tax Supported						Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Special Revenue		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<b>General Government</b>										
Board of County Commissioners	\$ 1,075,607	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-
County Manager	2,356,614	15.00	-	-	-	-	-	-	-	-
County Counselor	1,904,933	13.50	-	-	-	-	-	-	-	-
County Clerk	1,623,874	18.50	-	-	-	-	-	-	-	-
Register of Deeds	1,457,899	19.50	-	-	-	-	-	-	-	-
Election Commissioner	2,587,110	23.70	-	-	-	-	-	-	-	-
Human Resources	2,370,133	21.05	-	-	-	-	-	-	43,287,878	4.45
Division of Finance	4,818,288	36.00	-	-	-	-	-	-	7,705,214	5.50
Budgeted Transfers	5,000,000	-	-	-	-	-	-	-	-	-
Contingency Reserves	40,310,295	-	-	-	16,895	-	229,528	-	15,716	-
County Appraiser	6,116,231	70.00	-	-	-	-	-	-	-	-
County Treasurer	1,647,539	17.50	-	-	-	-	6,530,982	75.50	-	-
Metropolitan Area Planning Dept.	889,372	-	-	-	-	-	-	-	-	-
Facilities Department	14,323,671	42.50	-	-	-	-	-	-	57,295	-
Central Services	2,878,619	23.00	-	-	-	-	-	-	-	-
Division of Information Technology	19,931,523	77.50	-	-	-	-	-	-	-	-
Fleet Management	-	-	-	-	-	-	-	-	12,303,646	15.00
<b>General Government Total</b>	<b>109,291,709</b>	<b>384.75</b>	<b>-</b>	<b>-</b>	<b>16,895</b>	<b>-</b>	<b>6,760,510</b>	<b>75.50</b>	<b>63,369,747</b>	<b>24.95</b>
<b>Bond and Interest</b>	<b>-</b>	<b>-</b>	<b>12,321,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Safety</b>										
Office of the Medical Director	611,308	2.50	-	-	-	-	-	-	-	-
Emergency Communications	11,150,003	118.00	-	-	-	-	3,685,282	-	-	-
Emergency Management	1,391,974	1.75	-	-	-	-	427,737	3.25	-	-
Emergency Medical Services	25,034,354	207.05	-	-	-	-	-	-	-	-
Fire District 1	-	-	-	-	30,140,800	153.00	-	-	-	-
Regional Forensic Science Center	5,828,039	42.00	-	-	-	-	75,822	1.00	-	-
Department of Corrections	16,715,854	169.05	-	-	-	-	14,178,404	140.45	-	-
Sheriff's Office	82,437,170	549.50	-	-	-	-	1,373,771	6.50	-	-
District Attorney	18,119,682	146.00	-	-	-	-	45,000	-	-	-
18th Judicial District	4,823,501	3.00	-	-	-	-	1,349,296	15.00	-	-
Crime Prevention Fund	482,383	-	-	-	-	-	-	-	-	-
Metro Area Bldg. & Constr. Dept	-	-	-	-	-	-	-	-	10,147,091	48.00
Courthouse Police	1,980,969	27.21	-	-	-	-	-	-	-	-
<b>Public Safety Total</b>	<b>168,575,240</b>	<b>1,266.06</b>	<b>-</b>	<b>-</b>	<b>30,140,800</b>	<b>153.00</b>	<b>21,135,311</b>	<b>166.20</b>	<b>10,147,091</b>	<b>48.00</b>

## 2025 Departmental Summary by Operating Fund Type

<b>Public Works</b>										
Highways	20,666,502	-	-	-	12,267,009	91.90	-	-	-	-
Noxious Weeds	638,446	5.50	-	-	-	-	-	-	-	-
Stormwater Management	3,341,784	7.00	-	-	-	-	-	-	-	-
Environmental Resources	147,582	0.80	-	-	-	-	2,687,531	12.20	-	-
<b>Public Works Total</b>	<b>24,794,314</b>	<b>13.30</b>	<b>-</b>	<b>-</b>	<b>12,267,009</b>	<b>91.90</b>	<b>2,687,531</b>	<b>12.20</b>	<b>-</b>	<b>-</b>
<b>Public Services</b>										
Public Services Comm. Prgm.	218,000	-	-	-	-	-	-	-	-	-
COMCARE	5,620,444	52.50	-	-	-	-	59,251,986	496.15	-	-
Dept. of Aging and Disabilities	2,581,568	2.63	-	-	3,126,097	10.44	14,964,936	76.44	-	-
Health Department	6,305,404	47.65	-	-	-	-	11,611,953	110.90	-	-
<b>Public Services Total</b>	<b>14,725,415</b>	<b>102.78</b>	<b>-</b>	<b>-</b>	<b>3,126,097</b>	<b>10.44</b>	<b>85,828,874</b>	<b>683.49</b>	<b>-</b>	<b>-</b>
<b>Culture and Recreation</b>										
Sedgwick County Parks Department	1,108,618	9.80	-	-	-	-	81,750	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	1,410,000	-
Sedgwick County Zoo	9,254,568	112.50	-	-	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	378,782	-	-	-	-	-	-	-	-	-
Exploration Place	2,010,317	1.00	-	-	-	-	-	-	-	-
<b>Culture and Recreation Total</b>	<b>12,752,286</b>	<b>123.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,750</b>	<b>-</b>	<b>1,410,000</b>	<b>-</b>
<b>Community Development</b>										
Extension Council	742,933	-	-	-	-	-	-	-	-	-
Economic Development	1,718,313	1.00	-	-	-	-	-	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	11,645,180	-	-	-	-	-
<b>Community Development Total</b>	<b>2,508,041</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>11,645,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 332,647,004</b>	<b>1,891.19</b>	<b>\$ 12,321,425</b>	<b>-</b>	<b>\$ 57,195,981</b>	<b>255.34</b>	<b>\$ 116,493,976</b>	<b>937.39</b>	<b>\$ 74,926,838</b>	<b>72.95</b>

\* Expenditures include Interfund Transfers From and To Other Funds

\*\* WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

## 2025 Summary for All Operating Funds Excluding Interfund Activity

Department	2025 Budget Revenues	2025 Budget Expenditures
<b><u>General Government</u></b>		
County Commissioners	\$ 87	\$ 941,949
County Manager	72,051	2,087,444
County Counselor	40,374	1,710,862
County Clerk	152,168	1,339,290
Register of Deeds	4,199,682	1,143,797
Election Commissioner	11,952	2,345,293
Human Resources	3,467,930	45,249,620
Division of Finance	247,269,394	11,863,591
Budgeted Transfers	-	-
Contingency Reserves	-	40,572,434
County Appraiser	4,632	4,978,116
County Treasurer	5,067,446	6,274,154
Metropolitan Area Planning Dept.	89,506	889,372
Facilities Department	233,188	13,596,730
Central Services	-	2,513,542
Info., Tech. & Support Services	-	18,644,987
Fleet Services	333,128	11,769,236
<b>General Government Total</b>	<b>260,941,536</b>	<b>165,920,417</b>
<b><u>Bond and Interest</u></b>	<b>10,273,849</b>	<b>12,321,425</b>
<b><u>Public Safety</u></b>		
Office of the Medical Director	-	544,066
Emergency Communications	4,095,654	12,204,209
Emergency Management	230,867	1,469,914
Emergency Medical Services	20,724,373	20,386,998
Fire District 1	25,673,795	26,145,802
Regional Forensic Science Center	1,139,493	5,248,403
Department of Corrections	12,821,321	25,001,670
Sheriff's Office	7,482,477	70,613,142
District Attorney	326,526	15,785,031
18th Judicial District	1,676,600	5,706,053
Crime Prevention Fund	-	482,383
Metro. Area Building & Const. Dept.	8,477,663	8,981,273
Courthouse Police	-	1,980,969
<b>Public Safety Total</b>	<b>82,648,769</b>	<b>194,549,912</b>

## 2025 Summary for All Operating Funds Excluding Interfund Activity

### Public Works

Highways	10,003,450	7,137,390
Noxious Weeds	100,749	465,087
Stormwater Management	-	2,965,854
Environmental Resources	2,771,185	2,541,730
<b>Public Works Total</b>	<b>12,875,384</b>	<b>13,110,062</b>

### Public Services

Community Programs	-	218,000
COMCARE	56,078,530	55,221,461
Dept. of Aging and Disabilities	17,301,956	18,070,557
Health Department	10,644,192	13,905,561
<b>Public Services Total</b>	<b>84,024,678</b>	<b>87,415,579</b>

### Culture and Recreation

Sedgwick County Parks Department	714,494	914,984
INTRUST Bank Arena	710,000	1,410,000
Sedgwick County Zoo	-	7,702,196
Community Programs	-	378,782
Exploration Place	-	2,002,406
<b>Culture and Recreation Total</b>	<b>1,424,494</b>	<b>12,408,368</b>

### Community Development

Extension Council	-	742,933
Economic Development	10,000	1,696,275
Community Programs	-	46,795
Wichita State University	11,645,180	11,645,180
<b>Community Development Total</b>	<b>11,655,180</b>	<b>14,131,183</b>

<b>Total</b>	<b>\$</b>	<b>463,843,891</b>	<b>\$</b>	<b>499,856,944</b>
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## Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

Category	2023 Actual	2024 Adopted	2024 Revised	2025 Budget
<b>Revenue &amp; Interfund Transfers In</b>				
<b>Taxes</b>				
Property Taxes	\$ 186,616,640	\$ 200,442,328	\$ 200,471,338	\$ 213,939,962
Delinquent Property Taxes & Refunding	2,686,233	2,607,721	9,840,359	2,490,226
Special Assessments	401,165	245,559	245,559	289,842
Motor Vehicle Taxes	19,856,226	22,253,107	39,890,123	20,590,036
Local Sales and Use Tax	39,150,986	39,568,789	39,568,789	41,133,004
Other Taxes	4,017,239	4,202,565	4,202,565	4,164,134
<b>Total Taxes</b>	<b>252,728,489</b>	<b>269,320,069</b>	<b>294,218,732</b>	<b>282,607,204</b>
<b>Licenses &amp; Permits</b>				
Business Licenses & Permits	63,103	27,671	27,671	37,011
Non-Business Licenses & Permits	8,063,106	8,900,946	8,900,946	8,429,037
<b>Total Licenses &amp; Permits</b>	<b>8,126,209</b>	<b>8,928,617</b>	<b>8,928,617</b>	<b>8,466,048</b>
<b>Intergovernmental</b>				
Demand Transfers	4,873,905	4,965,289	4,965,289	4,971,871
Local Government Contributions	581,194	394,580	1,286,613	1,418,312
State of KS Contributions	32,372,590	32,288,757	35,066,866	32,747,549
Federal Revenues	13,903,786	14,993,151	24,761,701	17,415,976
Non-Cash	-	-	-	-
<b>Total Intergovernmental</b>	<b>51,731,475</b>	<b>52,641,777</b>	<b>66,080,469</b>	<b>56,553,708</b>
<b>Charges for Service</b>				
Justice Services	6,737,033	5,583,336	5,583,336	6,998,412
Medical Charges for Service	51,801,318	56,064,893	56,064,893	66,371,848
Fees	7,585,755	7,908,345	7,908,365	8,182,919
County Service Fees	5,646,837	5,755,867	5,776,416	6,193,414
Sales & Rentals	44,283,155	47,527,956	47,527,956	51,330,683
Collections & Proceeds	1,961,158	1,591,910	1,592,460	1,174,007
Private Contributions	-	-	-	-
<b>Total Charges for Service</b>	<b>118,015,255</b>	<b>124,432,307</b>	<b>124,453,426</b>	<b>140,251,282</b>
<b>Fines &amp; Forfeitures</b>				
Fines	26,448	21,731	21,731	27,516
Forfeits	139,884	158,995	158,995	89,263
Judgments	1,408,468	135,252	135,252	105,337
<b>Total Fines &amp; Forfeitures</b>	<b>1,574,800</b>	<b>315,978</b>	<b>315,978</b>	<b>222,116</b>
<b>Miscellaneous</b>	5,225,479	4,412,119	4,416,073	5,772,348
<b>Reimbursements</b>	6,741,775	4,425,158	4,425,158	4,535,410
<b>Uses of Money &amp; Property</b>				
Interest Earned	10,161,048	2,502,605	2,502,605	10,433,836
Interest on Taxes	6,823,648	3,324,314	3,324,314	6,960,803
<b>Total Use of Money &amp; Property</b>	<b>16,984,695</b>	<b>5,826,920</b>	<b>5,826,920</b>	<b>17,394,639</b>
<b>Other</b>				
Transfers in From Other Funds	19,971,978	7,768,693	7,863,770	6,044,013
<b>Total Revenue &amp; Transfers In</b>	<b>\$ 481,100,155</b>	<b>\$ 478,071,638</b>	<b>\$ 516,529,143</b>	<b>\$ 521,846,768</b>
<b>Expenditures &amp; Interfund Transfers Out</b>				
<b>Personnel</b>	\$ 233,882,482	\$ 284,891,753	\$ 284,492,839	\$ 302,320,779
<b>Contractual</b>	150,123,002	188,371,341	204,120,456	213,083,422
<b>Debt Service</b>	12,242,524	13,343,051	12,931,262	14,362,927
<b>Commodities</b>	15,853,052	18,754,306	20,198,562	17,138,048
<b>Capital Improvements</b>	21,706,916	6,359,167	57,727,305	9,088,733
<b>Capital Equipment</b>	1,061,954	8,171,048	8,662,048	8,484,102
<b>Transfer Out To Other Funds</b>	52,577,866	26,309,342	53,851,149	29,107,214
<b>Total Expend. &amp; Transfers Out</b>	<b>\$ 487,447,795</b>	<b>\$ 546,200,009</b>	<b>\$ 641,983,620</b>	<b>\$ 593,585,225</b>

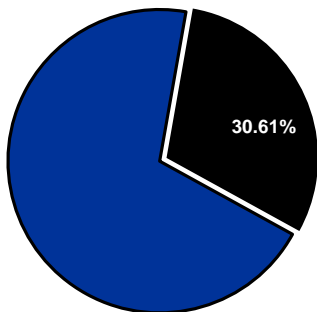


# General Government

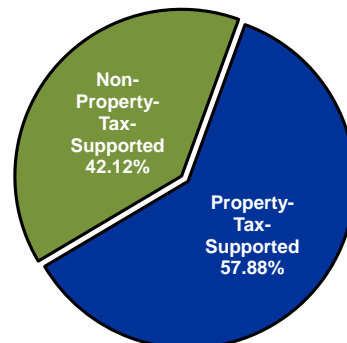
## Inside:

			2025 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2025 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
100	Board of County Commissioners	1,075,607	1,075,607	-	-	-	-
105	County Manager	2,356,614	2,356,614	-	-	-	-
111	County Counselor	1,904,933	1,904,933	-	-	-	-
118	County Clerk	1,623,874	1,623,874	-	-	-	-
125	Register of Deeds	1,457,899	1,457,899	-	-	-	-
131	Election Commissioner	2,587,110	2,587,110	-	-	-	-
138	Division of Human Resources	45,658,010	2,370,133	-	-	-	43,287,878
150	Division of Finance	12,523,501	4,818,288	-	-	-	7,705,214
190	Budgeted Transfers	5,000,000	5,000,000	-	-	-	-
193	Contingency Reserves	40,572,434	40,310,295	-	16,895	229,528	15,716
200	County Appraiser	6,116,231	6,116,231	-	-	-	-
208	County Treasurer	8,178,521	1,647,539	-	-	6,530,982	-
218	Metropolitan Area Planning Dept.	889,372	889,372	-	-	-	-
222	Facilities Department	14,380,966	14,323,671	-	-	-	57,295
229	Central Services	2,878,619	2,878,619	-	-	-	-
236	Division of Information Technology	19,931,523	19,931,523	-	-	-	-
249	Fleet Management	12,303,646	-	-	-	-	12,303,646
<b>Total</b>		<b>179,438,861</b>	<b>109,291,709</b>	<b>-</b>	<b>16,895</b>	<b>6,760,510</b>	<b>63,369,747</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



\* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

# Board of County Commissioners

**Mission:** *Provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.*

## Board of County Commissioners

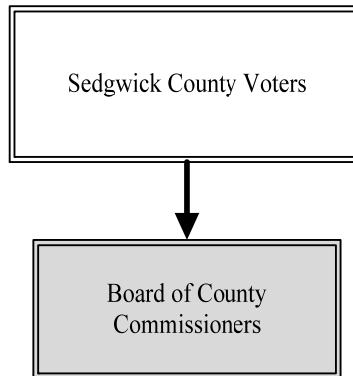
100 N. Broadway St., Suite 660  
Wichita, KS 67202  
316.660.9300

## Overview

The Board of County Commissioners (BOCC) is the governing body of Sedgwick County, responsible for setting policies for the entire organization and the appropriation of resources to accomplish adopted policies. The Board also serves as the County Board of Canvassers for elections, the Board of Health, and the Governing Body of Fire District 1.

The BOCC is responsible for hiring the Sedgwick County Manager, the Sedgwick County Counselor, the Sedgwick County Public Works Director, the Director of the Metropolitan Area Building and Construction Department (MABCD), and the Sedgwick County Appraiser.

The BOCC is vested by Kansas Statute with both legislative and administrative powers and duties for governing Sedgwick County. In fulfilling its legislative responsibilities, the BOCC considers resolutions which are equivalent to "bills" in the United States Congress and the Kansas Legislature and to ordinances considered by municipal governing councils.



## Strategic Goals:

- *Establish, maintain, and nurture partnerships to ensure effective and efficient delivery of service; train, encourage, and recognize employees for hard work, creativity, and innovation in delivering quality public services*
- *Foster two-way communication with citizens and employees to build trust, confidence, and teamwork, and to ensure informed decisions*
- *Allocate and use resources for basic and essential services that are responsive to the changing needs of the community*



# Accomplishments and Strategic Results

## Accomplishments

Sedgwick County has had the following accomplishments in 2023:

- As part of the second largest economic development project in Kansas history, the BOCC approved a development agreement with Integra Technologies to move forward with a process to secure funding to construct a semiconductor manufacturing facility.
- In March 2023, the BOCC attended a ribbon cutting for the permanent display of the oldest Thunderbolt Siren still in service, located at Sedgwick County Fire District 1 (SCFD 1) Station 37 in Park City.
- The BOCC approved an updated spending plan for its allocation of Federal American Rescue Plan Act (ARPA) funds to include a major remodel of space at the Main Courthouse at 525 N. Main to accommodate pandemic-driven court backlogs. The remodel included moving County administrative offices into temporary leased space and converting the vacated space into additional 18th Judicial District Court, District Attorney, and Sheriff space. The BOCC established, by resolution, the SCFD 1 Steering Council to generally advise and make recommendations on matters pertaining to the District.

## Strategic Results

The County has had the following strategic results in 2023:

- Annual attendance at INTRUST Bank Arena was nearly 320,000 in 2023.
- More than 70,000 real estate records were processed by County departments in 2023.
- The average number of Emergency Medical Services (EMS) monthly responses was 5,674 in 2023.
- The 2023 financial audit, including the Single Audit review of Federal coronavirus disease (COVID-19) funding, was received with no findings or recommendations.
- The 2024 Capital Improvement Program (CIP) allocated \$29.6 million for projects — \$7.4 million for facilities and drainage and \$22.2 million for road and bridge projects.



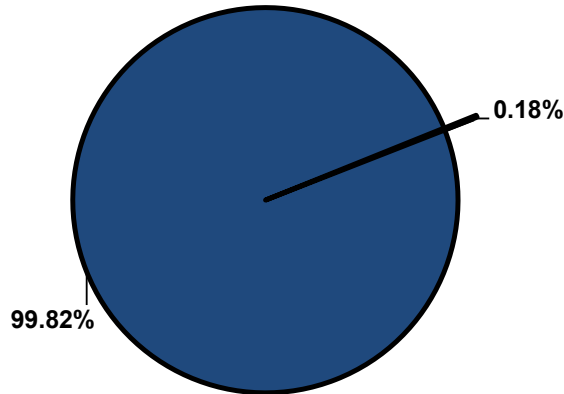
## Significant Budget Adjustments

There are no significant adjustments to the Board of County Commissioners' 2025 budget.

## Departmental Graphical Summary

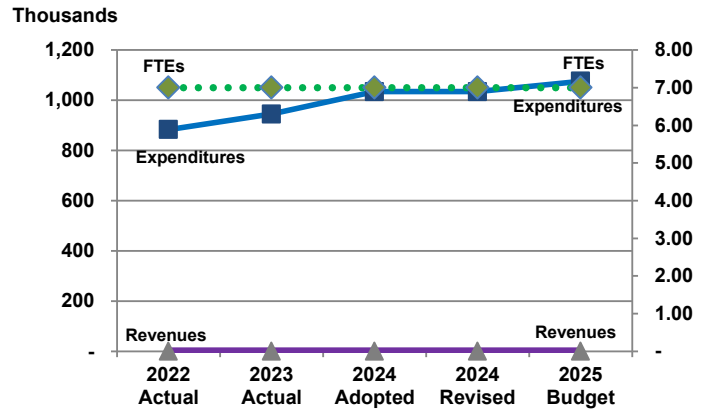
## County Manager

Percent of Total County Operating Budget



## Expenditures, Program Revenue &amp; FTEs

All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	822,341	828,759	909,621	909,621	950,807	41,186	4.53%
Contractual Services	57,522	101,217	106,419	106,419	106,419	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	3,082	14,921	18,381	18,381	18,381	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>882,944</b>	<b>944,896</b>	<b>1,034,421</b>	<b>1,034,421</b>	<b>1,075,607</b>	<b>41,186</b>	<b>3.98%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	87	87	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87</b>	<b>87</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	882,944	944,896	1,034,421	1,034,421	1,075,607	41,186	3.98%
<b>Total Expenditures</b>	<b>882,944</b>	<b>944,896</b>	<b>1,034,421</b>	<b>1,034,421</b>	<b>1,075,607</b>	<b>41,186</b>	<b>3.98%</b>

Expenditures	Revenues	FTEs
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<b>Total</b>	-	-	-
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### Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Commission	110	882,944	944,896	1,034,421	1,034,421	1,075,607	3.98%	7.00
Total		882,944	944,896	1,034,421	1,034,421	1,075,607	3.98%	7.00

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# County Manager

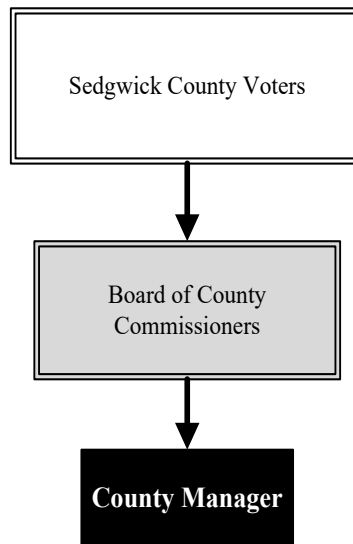
**Mission:** *Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.*

## Tom Stolz County Manager

100 N. Broadway St., Suite 630  
Wichita, KS 67202  
316.660.9393  
[thomas.stolz@sedgwick.gov](mailto:thomas.stolz@sedgwick.gov)

## Overview

The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,200 employees and manages the County budget of more than \$593.6 million for 2025. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.



## Strategic Goals:

- *Alternative service delivery: identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery*
- *Equitable Governance: advance efforts to diversity programs for employees, policies, and programs that promote inclusion to reflect the community service*
- *Talent: support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success*

## Highlights

- Partnered with Wichita State University (WSU) and the University of Kansas (KU) School of Medicine to implement the Wichita Biomedical Campus in Wichita. The new COMCARE Criss Center will be located on the Campus to provide training opportunities and help build the behavioral health workforce to the region
- Facilitated conversations between State and local elected officials to discuss and create solutions for homelessness issues



# Accomplishments and Strategic Results

## Accomplishments

Accomplishments of the County Manager's Office include:

- Continued planning and design of Juvenile Corrections Campus to better coordinate and optimize services for clients;
- continued financial investment in employees through compensation, work environment, and training;
- progressed the community task force to review youth corrections system standards and recommend the preferred system and policy improvements for State and local government agencies. To date, 75.0 percent of task force recommendations have been implemented; and
- established the Sedgwick County Coalition for Equity and Inclusion to create a charter and strategic plan to focus on equitable governance in the organization.

## Strategic Results

The County Manager's Office used the strategic plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the County Manager's Office achieved the following strategic results:

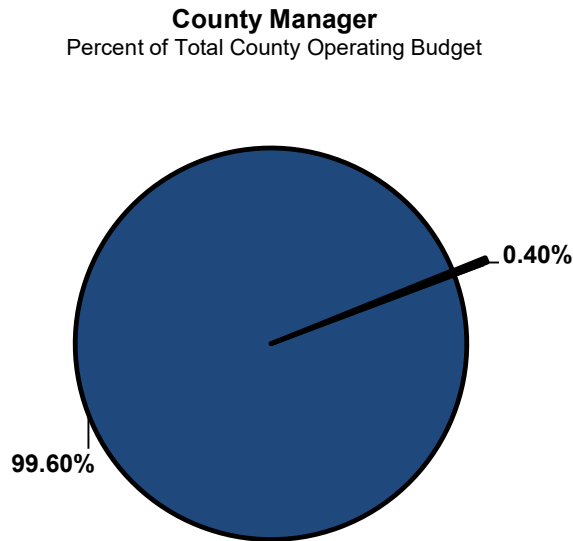
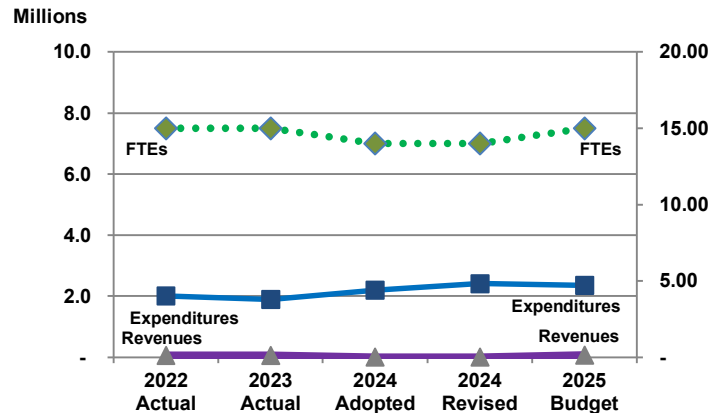
- Led a collaborative environment to assist elected and appointed officials in achieving State requirements and responding to community needs;
- improved quality public service delivery and policy development and management;
- increased public engagement, awareness, and transparency through multiple communication platforms and methods of community involvement and participation; and
- produced efficiencies in government policies focused on centralized accountability as it pertains to the Division of Human Resources and Division of Finance, modeled after the current Technology Review Board (TRB) process and the Facilities Department.



## Significant Budget Adjustments

Significant adjustments to the County Manager's 2025 budget include a \$102,941 decrease in personnel due to the elimination of 1.0 full-time equivalent (FTE) Diversity, Equity, and Inclusion Program Manager, a \$100,700 increase in personnel due to the addition of 1.0 FTE Internal Performance Auditor position, a \$100,000 decrease in contractuals due to one-time funding for the County website redesign, a \$85,570 increase in personnel for the addition of 1.0 FTE Criminal Justice System Analyst position, an \$80,000 increase in contractuals due to the reallocation of budget from the Operating Reserve for continuation of televised meetings, a \$69,604 increase in revenue to bring in-line with anticipated actuals, and a \$45,000 increase in contractuals for a comprehensive community-wide survey.

## Departmental Graphical Summary

Expenditures, Program Revenue & FTEs  
All Operating Funds

## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,560,012	1,485,430	1,774,798	1,757,198	1,982,403	225,205	12.82%
Contractual Services	427,574	372,949	409,660	636,367	351,850	(284,517)	-44.71%
Debt Service	-	-	-	-	-	-	-
Commodities	30,781	36,480	19,551	23,551	22,361	(1,190)	-5.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,018,366</b>	<b>1,894,858</b>	<b>2,204,009</b>	<b>2,417,116</b>	<b>2,356,614</b>	<b>(60,501)</b>	<b>-2.50%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	23	240	24	24	255	230	940.95%
All Other Revenue	70,199	69,009	2,193	2,193	71,797	69,604	3173.90%
<b>Total Revenues</b>	<b>70,223</b>	<b>69,249</b>	<b>2,217</b>	<b>2,217</b>	<b>72,051</b>	<b>69,834</b>	<b>3149.27%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	15.00	15.00	14.00	14.00	15.00	1.00	7.14%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>	<b>7.14%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	2,018,366	1,894,858	2,204,009	2,417,116	2,356,614	(60,501)	-2.50%
<b>Total Expenditures</b>	<b>2,018,366</b>	<b>1,894,858</b>	<b>2,204,009</b>	<b>2,417,116</b>	<b>2,356,614</b>	<b>(60,501)</b>	<b>-2.50%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in personnel due to elimination of 1.0 FTE DEI Program Manager	(102,941)		(1.00)
Increase in personnel for addition of 1.0 FTE Internal Performance Auditor	100,700		1.00
Decrease in contractals due to one-time funding for the County website redesign	(100,000)		
Increase in personnel for addition of 1.0 FTE Criminal Justice System Analyst	85,570		1.00
Reallocation from the Operating Reserve for continuation of televised meetings	80,000		
Increase in revenue to bring in-line with anticipated actuals		69,604	
Increase in contractals for a comprehensive community-wide survey	45,000		
<b>Total</b>	<b>108,329</b>	<b>69,604</b>	<b>1.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
County Manager	110	1,313,739	1,162,661	1,291,933	1,505,040	1,497,417	-0.51%	9.00
Strategic Communications	110	704,627	732,198	912,076	912,076	859,197	-5.80%	6.00
<b>Total</b>		<b>2,018,366</b>	<b>1,894,858</b>	<b>2,204,009</b>	<b>2,417,116</b>	<b>2,356,614</b>	<b>-2.50%</b>	<b>15.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Manager	110	CONTRACT	206,805	213,009	213,009	1.00	1.00	1.00
Deputy County Manager	110	GRADE 78	137,067	176,473	176,473	1.00	1.00	1.00
Asst. County Mgr. Admin. Svcs.	110	GRADE 77	153,242	162,990	162,990	1.00	1.00	1.00
Asst. County Mgr. Public Safety	110	GRADE 77	153,154	162,898	162,898	1.00	1.00	1.00
Dir. of Strategic Communications	110	GRADE 71	95,619	98,487	98,487	1.00	1.00	1.00
Internal Performance Auditor	110	GRADE 69	-	-	78,830	-	-	1.00
Sr. Public Information Officer	110	GRADE 63	68,066	70,108	70,108	1.00	1.00	1.00
Video Specialist	110	GRADE 60	50,822	61,800	61,800	1.00	1.00	1.00
Senior Graphic Designer	110	GRADE 60	58,452	60,205	60,205	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	-	-	53,370	-	-	1.00
Communications Coordinator	110	GRADE 59	49,345	50,825	50,825	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	88,560	91,204	91,204	2.00	2.00	2.00
Management Intern	110	EXCEPT	84,000	48,256	48,256	2.00	2.00	2.00
Program Manager	110	GRADE 65	82,783	82,782	-	1.00	1.00	-
<b>Subtotal</b>					<b>1,328,455</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					112,662			
Overtime/On Call/Holiday Pay					10,400			
Benefits					530,886			
<b>Total Personnel Budget</b>					<b>1,982,403</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>

### • County Manager

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners (BOCC). The County Manager's Office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,100,436	1,023,172	1,216,583	1,198,983	1,378,067	179,085	14.9%
Contractual Services	193,682	117,242	62,350	293,057	106,350	(186,707)	-63.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,621	22,246	13,000	13,000	13,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,313,739</b>	<b>1,162,661</b>	<b>1,291,933</b>	<b>1,505,040</b>	<b>1,497,417</b>	<b>(7,622)</b>	<b>-0.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	120	-	-	127	127	0.0%
All Other Revenue	68,199	68,105	112	112	70,856	70,744	63051.7%
<b>Total Revenues</b>	<b>68,199</b>	<b>68,225</b>	<b>112</b>	<b>112</b>	<b>70,983</b>	<b>70,871</b>	<b>63165.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	<b>12.5%</b>

### • Strategic Communications

Serving as a valuable link between County programs and services and the citizens of the community, the Strategic Communications Office provides information about the current activities and issues of County government and works on major projects and community initiatives. The Office relays public information to citizens and media through publications, internet content, video, and media requests for interviews. The Office also provides services to County departments and keeps employees informed of internal issues and opportunities.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	459,575	462,257	558,215	558,215	604,336	46,121	8.3%
Contractual Services	233,891	255,707	347,310	343,310	245,500	(97,810)	-28.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,160	14,233	6,551	10,551	9,361	(1,190)	-11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>704,627</b>	<b>732,198</b>	<b>912,076</b>	<b>912,076</b>	<b>859,197</b>	<b>(52,879)</b>	<b>-5.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23	120	24	24	127	103	420.5%
All Other Revenue	2,000	904	2,081	2,081	941	(1,140)	-54.8%
<b>Total Revenues</b>	<b>2,023</b>	<b>1,024</b>	<b>2,105</b>	<b>2,105</b>	<b>1,068</b>	<b>(1,037)</b>	<b>-49.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>



# County Counselor

**Mission:** Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, divisions, and advisory boards.

**Justin Waggoner**  
County Counselor

100 N. Broadway St., Suite 650  
Wichita, KS 67202

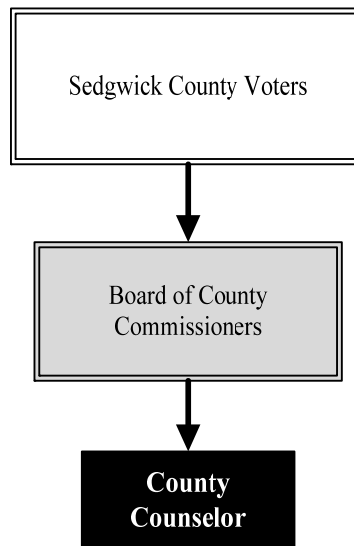
316.660.9340

[justin.waggoner@sedgwick.gov](mailto:justin.waggoner@sedgwick.gov)

## Overview

The County Counselor provides legal advice and representation to the Board of County Commissioners (BOCC), County elected and appointed officials, County management, and advisory boards on civil matters affecting the County and Fire District 1. These services include drafting and reviewing resolutions, contracts, and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County's interests before State and Federal courts and administrative agencies, including the Board of Tax Appeals (BOTA).

In Sedgwick County Court, the County Counselor prosecutes violations of County codes committed within the unincorporated area of Sedgwick County.



## Strategic Goals:

- Assist County divisions and leadership by prevention and avoidance of legal claims
- Render sound legal advice in a prompt and responsive manner
- Provide training to the County's elected officials, managers, and employees

## Highlights

- As of December 2023, the County received \$1.3 million through its participation in opioid lawsuits and the Kansas Fights Addiction Act
- In 2023, the County Counselor's Office successfully prosecuted 460 County cases in County Court
- The County Counselor's Office is tasked with drafting, reviewing, negotiating, and approving contracts, agreements, and grants entered into by Sedgwick County. During 2023, the County Counselor's Office provided these services for 999 contracts



# Accomplishments and Strategic Results

## Accomplishments

In 2023, the County Counselor's Office worked on 530 total cases and claims (excluding bankruptcy and County Court cases). These were comprised of 42 lawsuits; 23 employment related complaints involving Kansas Human Rights Commission/Equal Employment Opportunity Commission (KHRC/EEOC), Department of Labor (DOL) or Department of Justice (DOJ); 437 economic units before the BOTA; and 28 claims for damages, 22 of which were K.S.A. 12-105b claims. Also, the County Counselor's Office has handled several matters on behalf of Risk Management.

The County Counselor's Office prioritizes services in accordance with Charter Resolution No. 46, Kansas Administrative Regulation 94-2-10, and K.S.A. 19-4701 as implemented by Resolution No. 260-1990. Such services include practicing in areas of civil law and include specific requirements such as attending County Commission meetings, rendering legal opinions, drafting contracts, prosecuting and defending civil actions, and assisting elected and appointed County officials in performing their duties. The County Counselor's Office defends the County's interest in matters before the Kansas BOTA.

## Strategic Results

Strategic results for the Counselor's Office included the following measures in 2023:

- The County Counselor's Office defends the County Appraiser's valuations in commercial property appeals docket with the Kansas BOTA. The County Counselor's Office strives to maintain an annual successful defense percentage of 85.0 percent of appraised value appealed to the Kansas BOTA and the courts. In 2023, out of approximately \$575.5 million dollars, the County Counselor's Office preserved 94.0 percent of appraised value appealed to the Kansas BOTA. This amount is equivalent to over \$540.0 million dollars of property taxes in appraised value preserved.
- County Court administers and prosecutes cases that are in violation of Sedgwick County Code. Time to disposition is the courts' assessment of how long it should take to resolve each case type. The average time to disposition of County Court parking cases is 35 days. In 2023, there were 317 parking tickets written. Of that amount, 150 cases met the established time to disposition goal, which is equivalent to a clearance rate of 54.3 percent. The average time to disposition goal of County Court Animal Control, Code Enforcement, Fire, Parks, and Sheriff Cases is 60 days. In 2023, 156 tickets were written and of that amount, 81 cases met the established time to disposition goal, which is equivalent to a clearance rate of 70.4 percent.

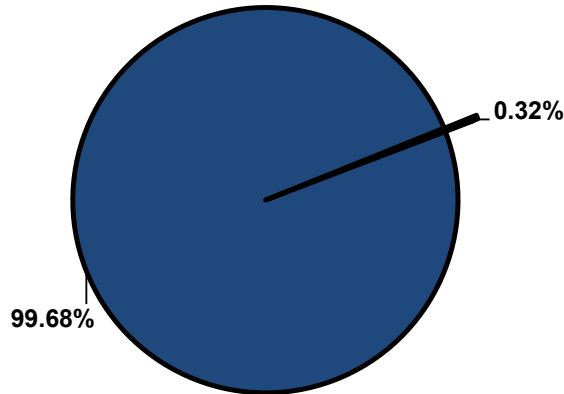


## Significant Budget Adjustments

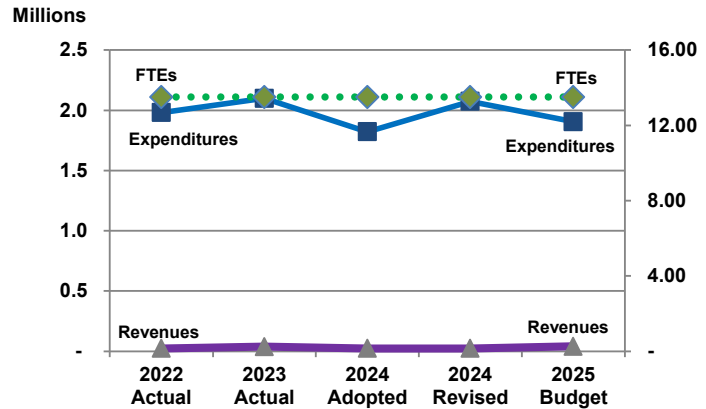
Significant adjustments to the County Counselor's 2025 budget include a \$240,000 decrease in contractals due to a one-time transfer for external counsel costs in 2024.

## Departmental Graphical Summary

**County Counselor**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,374,638	1,268,078	1,445,488	1,445,488	1,528,735	83,247	5.76%
Contractual Services	575,701	815,785	334,320	586,799	350,548	(236,251)	-40.26%
Debt Service	-	-	-	-	-	-	-
Commodities	31,272	14,814	41,878	41,878	25,650	(16,228)	-38.75%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,981,611</b>	<b>2,098,677</b>	<b>1,821,686</b>	<b>2,074,165</b>	<b>1,904,933</b>	<b>(169,232)</b>	<b>-8.16%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,567	-	1,662	1,662	1,000	(662)	-39.83%
All Other Revenue	21,412	37,845	22,277	22,277	39,374	17,097	76.74%
<b>Total Revenues</b>	<b>22,979</b>	<b>37,845</b>	<b>23,939</b>	<b>23,939</b>	<b>40,374</b>	<b>16,435</b>	<b>68.65%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	13.50	13.50	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,981,611	2,098,677	1,821,686	2,074,165	1,904,933	(169,232)	-8.16%
<b>Total Expenditures</b>	<b>1,981,611</b>	<b>2,098,677</b>	<b>1,821,686</b>	<b>2,074,165</b>	<b>1,904,933</b>	<b>(169,232)</b>	<b>-8.16%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in contractals due to a one-time transfer in 2024 for external counsel costs	(240,000)		

**Total** (240,000) - -

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Counselor's Office	110	183,748	172,405	197,310	209,788	209,389	-0.19%	1.90
General Legal Services	110	1,140,346	1,084,118	1,229,030	1,229,030	1,288,663	4.85%	9.70
Sedgwick County Court	110	128,778	126,292	145,346	145,346	156,881	7.94%	1.90
Ext. Counsel & Legal Exp.	110	528,739	715,862	250,000	490,000	250,000	-48.98%	-
<b>Total</b>		<b>1,981,611</b>	<b>2,098,677</b>	<b>1,821,686</b>	<b>2,074,165</b>	<b>1,904,933</b>	<b>-8.16%</b>	<b>13.50</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Counselor	110	APPOINT	147,205	169,950	169,950	1.00	1.00	1.00
Deputy County Counselor	110	GRADE 73	131,195	123,600	123,600	1.00	1.00	1.00
Assistant County Counselor	110	GRADE 71	472,767	480,518	480,518	5.00	5.00	5.00
Administrative Supervisor II	110	GRADE 58	58,181	59,926	59,926	1.00	1.00	1.00
Administrative Support III	110	GRADE 54	210,438	219,313	219,313	5.00	5.00	5.00
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.50	0.50
<b>Subtotal</b>					<b>1,067,707</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					57,485			
Overtime/On Call/Holiday Pay					-			
Benefits					403,543			
<b>Total Personnel Budget</b>					<b>1,528,735</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>

### • Counselor's Office

Administration in the County Counselor's Office is responsible for all aspects of the Office's operations shared in common, such as management, budgeting, and purchasing.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	183,333	172,220	195,210	195,210	206,289	11,079	5.7%
Contractual Services	415	185	2,000	14,479	3,000	(11,479)	-79.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	100	100	100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>183,748</b>	<b>172,405</b>	<b>197,310</b>	<b>209,788</b>	<b>209,389</b>	<b>(400)</b>	<b>-0.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	470	-	499	499	1,000	501	100.6%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>470</b>	<b>-</b>	<b>499</b>	<b>499</b>	<b>1,000</b>	<b>501</b>	<b>100.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>-</b>	<b>0.0%</b>

### • General Legal Services

The County Counselor provides in-house legal services to the Board of County Commissioners (BOCC), elected and appointed officials, departments, and advisory boards. Services include advising with oral and written legal opinions, representation in legal proceedings, and the review and preparation of contracts, resolutions, policies and procedures, and mitigation of all cases of liability against the County, including claims originating from the Sedgwick County Adult Detention Facility. Primarily supported by County revenues, the budget authority includes funding for case settlement.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,062,810	970,015	1,108,132	1,108,132	1,168,765	60,633	5.5%
Contractual Services	46,264	99,443	80,120	80,120	94,598	14,478	18.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,272	14,660	40,778	40,778	25,300	(15,478)	-38.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,140,346</b>	<b>1,084,118</b>	<b>1,229,030</b>	<b>1,229,030</b>	<b>1,288,663</b>	<b>59,633</b>	<b>4.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,097	-	1,163	1,163	-	(1,163)	-100.0%
All Other Revenue	525	38	546	546	39	(507)	-92.9%
<b>Total Revenues</b>	<b>1,622</b>	<b>38</b>	<b>1,710</b>	<b>1,710</b>	<b>39</b>	<b>(1,671)</b>	<b>-97.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.80</b>	<b>9.70</b>	<b>9.70</b>	<b>9.70</b>	<b>9.70</b>	<b>-</b>	<b>0.0%</b>



### • Sedgwick County Court

County Court is authorized by K.S.A. 19-101d and was created to enforce County Codes and resolutions through the criminal prosecution of violators. It was created by BOCC resolution in 1990, when it handled only Animal Control cases. Since its creation, more “enforcing” departments have become aware of its functional authority and have begun to seek prosecution for violations of County Codes. The County Counselor is responsible for prosecution of all cases filed in County Court.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	128,495	125,843	142,146	142,146	153,681	11,535	8.1%
Contractual Services	283	295	2,200	2,200	2,950	750	34.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	154	1,000	1,000	250	(750)	-75.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>128,778</b>	<b>126,292</b>	<b>145,346</b>	<b>145,346</b>	<b>156,881</b>	<b>11,535</b>	<b>7.9%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,887	25,723	21,731	21,731	26,762	5,031	23.2%
<b>Total Revenues</b>	<b>20,887</b>	<b>25,723</b>	<b>21,731</b>	<b>21,731</b>	<b>26,762</b>	<b>5,031</b>	<b>23.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.80</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>-</b>	<b>0.0%</b>

### • External Counsel & Legal Expense

The External Counsel and Legal Expense fund center provides budget authority for legal professional services. This fund center is used exclusively for payment of fees and authorized expenses incurred by attorneys who have been engaged to represent the County in lawsuits and situations requiring special expertise.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	528,739	715,862	250,000	490,000	250,000	(240,000)	-49.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>528,739</b>	<b>715,862</b>	<b>250,000</b>	<b>490,000</b>	<b>250,000</b>	<b>(240,000)</b>	<b>-49.0%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12,085	-	-	12,573	12,573	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>12,085</b>	<b>-</b>	<b>-</b>	<b>12,573</b>	<b>12,573</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# County Clerk

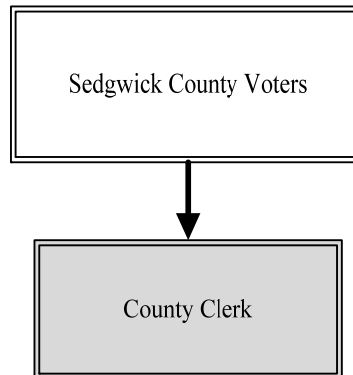
**Mission:** *The Sedgwick County Clerk's Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

**Kelly Arnold**  
Sedgwick County Clerk

100 N. Broadway St., Suite 620  
Wichita, KS 67202  
316.660.9223  
[kelly.arnold@sedgwick.gov](mailto:kelly.arnold@sedgwick.gov)

## Overview

The Clerk's Office works with a diverse cross-section of the county's population. Staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens, and visitors. The County Clerk serves as the official secretary for Board of County Commissioners (BOCC); maintains and updates real property records throughout the county; prepares and certifies the tax roll to the County Treasurer to levy taxes on taxable real and personal property to fund local governments throughout Sedgwick County; issues and accounts for certain licenses required by Kansas law or Sedgwick County code, including hunting, fishing, and other recreational licenses; and provides assistance to citizens with limited financial resources and disabled veterans in preparing Homestead Property Tax refunds.



## Strategic Goals:

- *Develop and maintain a strong, qualified staff; promote from within by cross-training*
- *Transition paper documents into electronic format*
- *Accurately complete the tax roll and required abstracts by State-mandated deadlines*
- *Monitor/maintain statutory duties and implement new legislative changes*
- *Forge strong partnerships with internal and external stakeholders*

## Highlights

- Provide quality public service through individual efforts and collaboration with other County departments and governmental agencies
- Increase public access to and awareness of the services, licenses, and permits available through the Clerk's Office
- Promote transparency by transitioning paper documents into electronic format suitable for online access
- Support and encourage other local government functions by assisting townships and other district officials with budget preparation services



# Accomplishments and Strategic Results

## Accomplishments

In order to facilitate the statutory mailing of the revenue neutral rate (RNR) notice to all property owners in Sedgwick County, the Clerk's Office implemented technology improvements by working closely with the tax software firm, Aumentum, and the County's Division of Information Technology. This mailing was sent to all taxpayers of property (real and personal property), utilities, watercraft, and heavy trucks to provide detailed information on their upcoming tax bill based on any value change and increase of budget for the districts they pay.

Although most records are now stored and utilized in electronic format, the Clerk's Office still strives to offer quality, efficient customer service in a convenient, friendly atmosphere, and office staff continue to personally answer the telephone and greet every citizen who walks through the door.

## Strategic Results

	2023	2024	2025
<b>Department Metric:</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
Number of real estate records and tax roll changes processed	70,288	75,000	75,000
Number of pages of BOCC minutes produced	2,086	2,000	2,000
Total dollars of city and county special assessments spread to tax rolls	\$32,000,000	\$32,000,000	\$32,000,000
Number of phone calls answered	13,064	27,000	27,000

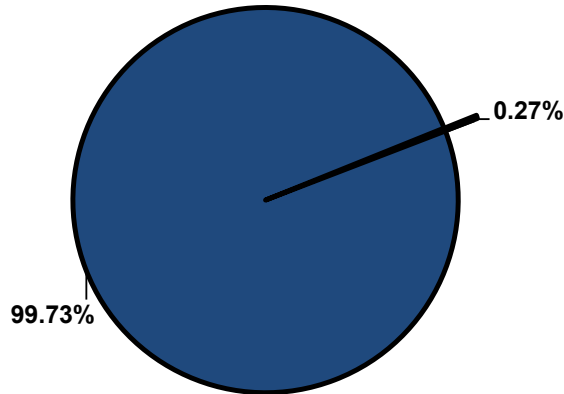


## Significant Budget Adjustments

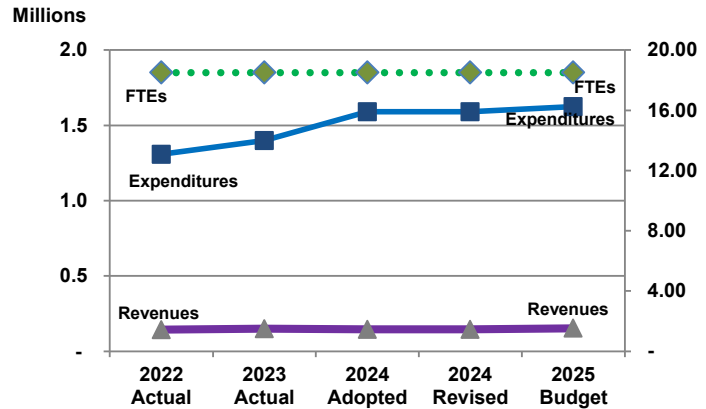
There are no significant adjustments to the County Clerk's 2025 budget.

## Departmental Graphical Summary

**County Clerk**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,153,927	1,234,820	1,413,023	1,413,023	1,446,815	33,792	2.39%
Contractual Services	9,137	155,588	16,750	16,750	16,750	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	143,726	8,007	160,309	160,309	160,309	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,306,790</b>	<b>1,398,414</b>	<b>1,590,082</b>	<b>1,590,082</b>	<b>1,623,874</b>	<b>33,792</b>	<b>2.13%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	6,735	5,435	6,553	6,553	5,379	(1,173)	-17.91%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	509	55	474	474	57	(417)	-87.97%
All Other Revenue	135,995	143,829	138,730	138,730	146,731	8,001	5.77%
<b>Total Revenues</b>	<b>143,239</b>	<b>149,319</b>	<b>145,756</b>	<b>145,756</b>	<b>152,168</b>	<b>6,412</b>	<b>4.40%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	18.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,306,790	1,398,414	1,590,082	1,590,082	1,623,874	33,792	2.13%
<b>Total Expenditures</b>	<b>1,306,790</b>	<b>1,398,414</b>	<b>1,590,082</b>	<b>1,590,082</b>	<b>1,623,874</b>	<b>33,792</b>	<b>2.13%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Administration	110	347,816	348,701	446,440	446,440	442,351	-0.92%	5.00
Tax Administration	110	823,164	906,448	993,642	993,642	1,031,523	3.81%	13.50
Truth in Taxation	110	135,810	143,266	150,000	150,000	150,000	0.00%	-
Total		1,306,790	1,398,414	1,590,082	1,590,082	1,623,874	2.13%	18.50

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Clerk	110	ELECT	101,527	104,573	104,573	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE 67	94,669	82,921	82,921	1.00	1.00	1.00
Dep. County Clerk-Spec. Admin.	110	GRADE 57	64,028	66,429	66,429	1.00	1.00	1.00
Land Information Manager	110	GRADE 60	57,087	58,787	58,787	1.00	1.00	1.00
Deputy County Clerk-Office Mgr.	110	GRADE 60	54,085	55,702	55,702	1.00	1.00	1.00
PT Deputy County Clerk IV	110	EXCEPT	23,980	27,465	27,465	0.50	0.50	0.50
Deputy County Clerk IV	110	GRADE 56	104,920	108,376	108,376	2.00	2.00	2.00
Deputy County Tax Admin. Analyst	110	GRADE 57	96,767	100,352	100,352	2.00	2.00	2.00
Deputy County Clerk-Real Estate	110	GRADE 58	47,945	49,383	49,383	1.00	1.00	1.00
Deputy County Clerk-BOCC Sec.	110	GRADE 55	41,430	41,005	41,005	1.00	1.00	1.00
Deputy County Clerk III	110	GRADE 54	85,466	80,105	83,612	2.00	2.00	2.00
Deputy County Clerk II	110	GRADE 52	166,277	144,861	147,342	4.00	4.00	4.00
HELD - Office Specialist	110	GRADE 117	-	-	-	1.00	1.00	1.00
<b>Subtotal</b>					<b>925,948</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					56,211			
Overtime/On Call/Holiday Pay					2,383			
Benefits					462,273			
<b>Total Personnel Budget</b>					<b>1,446,815</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>



### • Administration

This program manages the daily operations of the County Clerk's Office. Responsibilities include management and human resource functions, as well as the procurement of equipment and supplies. The Clerk is responsible for swearing in elected and appointed County officials, members of boards and committees appointed by the County Commissioners, and Sheriff's deputies. This fund center maintains and assures the preservation of all County records for internal and public access, serves as the official secretary to the Board of County Commissioners (BOCC), produces official meeting minutes, and administers contracts for the County. The Clerk's Office serves State and County agencies by assisting residents in preparation of Homestead Property Tax refund applications, and issues hunting and fishing licenses, State park permits, and temporary boat registrations. The County Clerk is an elected official serving a four-year term.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	335,037	335,653	432,490	432,490	428,401	(4,089)	-0.9%
Contractual Services	5,353	5,798	6,750	6,750	6,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,426	7,250	7,200	7,200	7,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>347,816</b>	<b>348,701</b>	<b>446,440</b>	<b>446,440</b>	<b>442,351</b>	<b>(4,089)</b>	<b>-0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	476	51	443	443	53	(390)	-88.0%
All Other Revenue	6,919	5,999	6,742	6,742	5,966	(777)	-11.5%
<b>Total Revenues</b>	<b>7,395</b>	<b>6,050</b>	<b>7,185</b>	<b>7,185</b>	<b>6,019</b>	<b>(1,166)</b>	<b>-16.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Tax Administration

The Clerk is responsible for setting the tax rates for approximately 100 local governments whose budgets are filed with the Clerk's Office annually. Special assessments to pay for infrastructure improvements made by cities and the County may also be levied against real property benefiting from such improvements, as well as adjustments to the tax roll resulting from valuation and/or administrative changes. The Clerk maintains all land records of the county and each transfer of real estate is properly recorded in the transfer record for taxation purposes. Taxpayer names and mailing addresses are also maintained. Boundary changes that result from municipal annexations are updated and tax units are created or changed as required. Real estate parcel changes and new plats are incorporated into the 4,032-quarter section maps that the office maintains. Staff in this program answers more than 100,000 requests for real property information annually.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	818,890	899,166	980,533	980,533	1,018,414	37,881	3.9%
Contractual Services	3,784	6,525	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	489	757	3,109	3,109	3,109	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>823,164</b>	<b>906,448</b>	<b>993,642</b>	<b>993,642</b>	<b>1,031,523</b>	<b>37,881</b>	<b>3.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33	4	31	31	4	(27)	-87.4%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>33</b>	<b>4</b>	<b>31</b>	<b>31</b>	<b>4</b>	<b>(27)</b>	<b>-87.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>	<b>0.0%</b>

### • Truth in Taxation

The Clerk is responsible for the revenue neutral rate (RNR), a 2021 legislature change which limits tax districts to the previous year's levy amount, for approximately 100 local governments. Beginning in 2022, if a local government finds it necessary to levy dollars in excess of the RNR, the County Clerk must prepare and mail notices to all affected taxpayers. These notices will provide the date, time, and place of public hearings for any taxing district who is proposing to consider a tax increase. The notices will also be specific to each property with parcel value and computed tax increase. Monies in the Truth in Taxation fund center are used to pay for the costs associated with producing and mailing required notices. Local governments will be responsible for reimbursing these expenses.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	143,266	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	135,810	-	150,000	150,000	150,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>135,810</b>	<b>143,266</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	135,810	143,266	138,540	138,540	146,145	7,605	5.5%
<b>Total Revenues</b>	<b>135,810</b>	<b>143,266</b>	<b>138,540</b>	<b>138,540</b>	<b>146,145</b>	<b>7,605</b>	<b>5.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Register of Deeds

**Mission:** *To record, index, maintain, and provide access to all real estate documents, uniform commercial code fixture filings, federal tax liens, and other instruments while making the most efficient and effective use of public resources.*

**Tonya Buckingham**  
Sedgwick County Register of Deeds

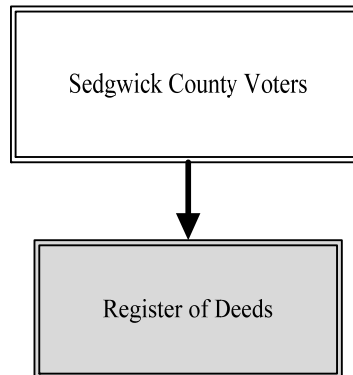
100 N. Broadway St., Suite 105  
Wichita, KS 67202  
316.660.9400  
[registerofdeeds@sedgwick.gov](mailto:registerofdeeds@sedgwick.gov)

## Overview

The Register of Deeds (ROD) plays a pivotal role in facilitating real estate transactions by collaborating with various stakeholders, including the public, County departments, legal professionals, and title companies. Utilizing an in-house software program, the ROD serves as a centralized hub for recording all real estate-related transactions, ensuring streamlined processes.

Additionally, the Property Activity Alert system notifies property owners of recorded documents concerning their properties, offering a valuable service to citizens.

The office also initiated the Veteran & Military Discount Program, incentivizing veterans to file their military discharge papers by providing a complimentary county-issued photo identification card.



## Strategic Goals:

- *Ensure legal requirements and industry best practices on all recorded documents*
- *Safeguard historical documents according to industry standards*
- *Maintain reliability and integrity of information stored within the office*
- *Foster workforce flexibility through cross-training initiatives to sustain service continuity and efficiency*

## Highlights

- The ROD is continuing to digitalize all paper and microfilm based records. The end result will be a more efficient retrieval process of documents that date back to 1947
- The ROD has experienced a notable increase of visitors, particularly for passport appointments. Year-to-date, the ROD has successfully processed over 900 applications



# Accomplishments and Strategic Results

## Accomplishments

The ROD has made significant strides in various areas, with notable achievements including:

- Enhanced efficiency through software improvement: the ROD is actively pursuing software enhancements aimed at streamlining recording processes. This improves accuracy and efficiency which improves customer satisfaction.
- Veteran & Military Discount Program: the introduction of the Veteran & Military Discount program has been a success in raising public awareness.
- Seamless transition to new location: ROD made a successful transition to the Ruffin Building after a temporary cessation of operations in 2022 to prepare for relocation.

## Strategic Results

<b>Department Metrics:</b>	<b>2023 Actual</b>	<b>2024 Estimated</b>	<b>2025 Projected</b>
Total documents recorded	64,419	60,000	60,000
Total annual mortgages	14,909	11,000	11,000
Number of e-recordings	51,571	50,000	50,000

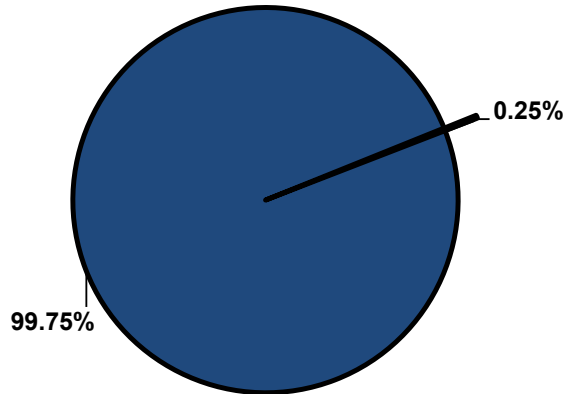


## Significant Budget Adjustments

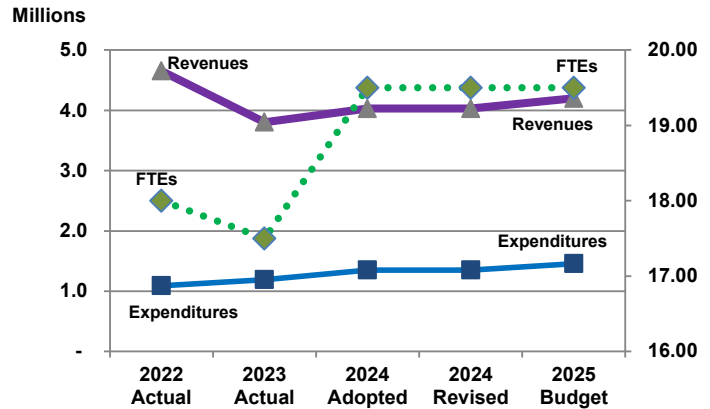
Significant adjustments to the Register of Deed's 2025 budget include a \$170,176 increase in Officers Fees to bring in-line with anticipated actuals.

## Departmental Graphical Summary

**Register of Deeds**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,078,821	1,167,179	1,306,655	1,306,655	1,414,225	107,570	8.23%
Contractual Services	6,166	5,840	17,674	17,674	17,674	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	6,179	19,286	26,000	26,000	26,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,091,167</b>	<b>1,192,305</b>	<b>1,350,329</b>	<b>1,350,329</b>	<b>1,457,899</b>	<b>107,570</b>	<b>7.97%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	4,652,975	3,803,571	4,029,506	4,029,506	4,199,682	170,176	4.22%
All Other Revenue	450	-	468	468	-	(468)	-100.00%
<b>Total Revenues</b>	<b>4,653,425</b>	<b>3,803,571</b>	<b>4,029,974</b>	<b>4,029,974</b>	<b>4,199,682</b>	<b>169,708</b>	<b>4.21%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	18.00	17.50	19.50	19.50	19.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>18.00</b>	<b>17.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,091,167	1,192,305	1,350,329	1,350,329	1,457,899	107,570	7.97%
<b>Total Expenditures</b>	<b>1,091,167</b>	<b>1,192,305</b>	<b>1,350,329</b>	<b>1,350,329</b>	<b>1,457,899</b>	<b>107,570</b>	<b>7.97%</b>

Increase in Officers Fees to bring in-line with anticipated actuals

Expenditures	Revenues	FTEs
	170,176	

<b>Total</b>	-	170,176	-
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## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Register of Deeds	110	ELECT	101,527	104,573	104,573	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE 67	86,592	89,190	89,190	1.00	1.00	1.00
Deputy Register of Deeds	110	GRADE 64	57,608	67,913	67,913	1.00	1.00	1.00
ROD Training Facilitator	110	GRADE 56	44,820	50,390	50,390	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	89,601	92,531	92,531	2.00	2.00	2.00
Administrative Supervisor I	110	GRADE 56	43,582	44,884	44,884	1.00	1.00	1.00
Register of Deeds Deputy IV	110	GRADE 53	318,279	338,524	338,524	8.00	8.00	8.00
PT Administrative Support	110	GRADE 51	17,460	18,703	18,703	0.50	0.50	0.50
Register of Deeds Deputy II	110	GRADE 52	76,357	70,075	72,212	2.00	2.00	2.00
HELD - Fiscal Associate	110	GRADE 118	-	-	-	2.00	2.00	2.00
<b>Subtotal</b>					<b>878,920</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					52,844			
Overtime/On Call/Holiday Pay					-			
Benefits					482,460			
<b>Total Personnel Budget</b>					<b>1,414,225</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>

### • Administration

The Register of Deeds (ROD) is responsible for recording all real estate transactions in Sedgwick County. This includes deeds, mortgages, oil and gas leases, and platted additions to all cities in Sedgwick County. The ROD also files financing statements and security agreements on personal property under the Uniform Commercial Code, Federal and State tax liens, powers of attorney, and military discharges. In addition to recording transactions, the ROD is responsible for maintaining and preserving records based on statutory requirements.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	375,482	377,326	415,522	415,522	436,015	20,493	4.9%
Contractual Services	6,166	5,840	17,674	17,674	17,674	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,179	19,286	26,000	26,000	26,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>387,828</b>	<b>402,452</b>	<b>459,196</b>	<b>459,196</b>	<b>479,689</b>	<b>20,493</b>	<b>4.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,652,975	3,803,571	4,029,506	4,029,506	4,199,682	170,176	4.2%
All Other Revenue	450	-	448	468	-	(468)	-100.0%
<b>Total Revenues</b>	<b>4,653,425</b>	<b>3,803,571</b>	<b>4,029,954</b>	<b>4,029,974</b>	<b>4,199,682</b>	<b>169,708</b>	<b>4.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Data

Data responsibilities include inputting document information into the computer system after the document has been scanned. Employees then verify that every document is entered into the system correctly. The final step is to certify that all documents are accounted for on each business day. This process allows the images to be distributed to the stakeholders in the most efficient and timely manner as possible.

Archiving responsibilities include incorporating all mediums of storage into digital images for records dating back to the 1800's with preservation as a priority so records may be accessible to future generations. Currently there are books, microfilms, plat maps, and a computer system for location of documents.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	703,339	789,853	891,133	891,133	978,210	87,077	9.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>703,339</b>	<b>789,853</b>	<b>891,133</b>	<b>891,133</b>	<b>978,210</b>	<b>87,077</b>	<b>9.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.00</b>	<b>13.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>-</b>	<b>0.0%</b>

# Election Commissioner

**Mission:** To conduct elections and enfranchise all eligible Sedgwick County citizens, giving them the opportunity to register to vote and participate in accessible, transparent, and secure elections.

**Laura Rainwater**  
Sedgwick County Election Commissioner

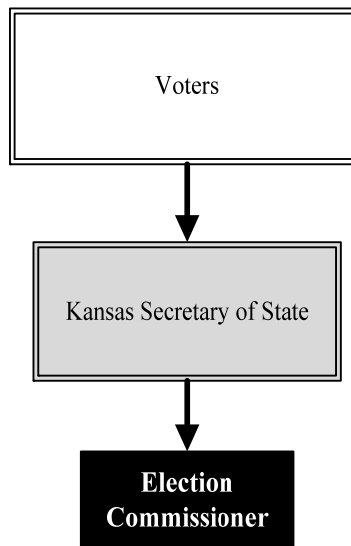
510 N. Main St., Suite 101  
Wichita, KS 67203  
316.660.7100

[laura.rainwater@sedgwick.gov](mailto:laura.rainwater@sedgwick.gov)

## Overview

The Election Commissioner, who is appointed by the Kansas Secretary of State, oversees all voter registration and elections within Sedgwick County. Many Kansas statutes relate to the conduct of elections, but the primary statutes governing elections are found in Chapter 25 of the Kansas Statutes. Statutes specifically outlining the main duties and responsibilities of the Election Commissioner are in Kansas Statutes 19-3419 through 19-3439.

To make the election process flow as smoothly as possible and to accomplish the goals and the mission of the Election Commissioner, the Election Office receives valuable support from the County. This financial, logistical, personnel, and technical support is received from the Board of County Commissioners (BOCC), the County Manager, and other County departments.



## Strategic Goals:

- Enhance public trust through continued responsiveness, professionalism, increased transparency, and purposeful communication
- Strengthen logistical resources to ensure the continuation of efficient, secure, and accessible elections
- Provide for continuity of internal operations

## Highlights

- The Election Office administered three special elections in 2023, one of which was the first all mail ballot election since 2016
- The Election Office acquired an additional central count scanner in 2023 to increase operational efficiency and promote redundancy
- Over 700 board workers were hired for advance and election day voting in 2023 to ensure that all eligible Sedgwick County Citizens had the opportunity to cast their vote in an election



# Accomplishments and Strategic Results

## Accomplishments

The Election Office currently serves over 330,000 registered voters in Sedgwick County.

In 2023, the Election Office added three additional satellite early voting sites and 20 additional election day polling places for a total operation of:

- 14 ballot drop boxes;
- 19 satellite early voting sites; and
- 102 election day polling places.

## Strategic Results

Strategic results for the Election Commissioner included the following measures in 2023:

- The Election Office conducted two regular elections and three special elections. Turnout for the 2023 primary election was 15.9 percent and turnout for the 2023 general election was 23.4 percent.
- Election Office logistical staff managed over 1,600 voting machines and pieces of election equipment. Logistical management allowed for 93.3 percent of equipment to be considered ready and deployable, exceeding the goal of 95.0 percent.

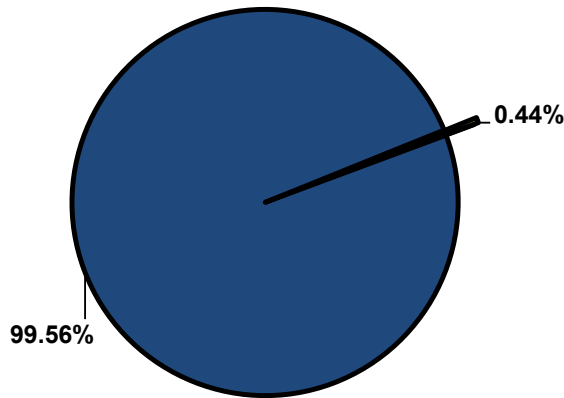


## Significant Budget Adjustments

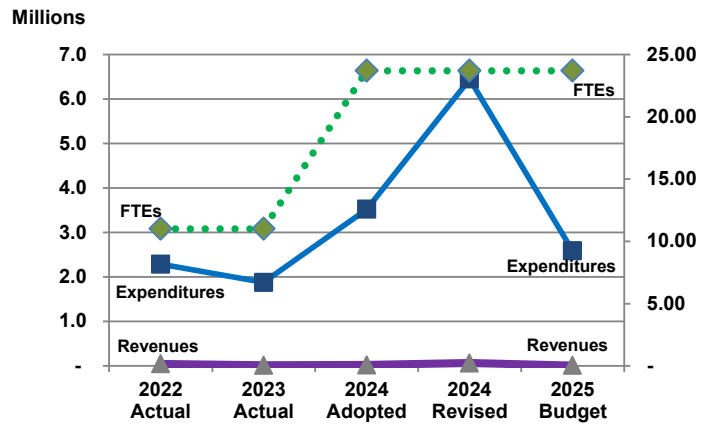
Significant adjustments to the Election Commissioner's 2025 budget include a decrease in interfund transfers for a 2024 Capital Improvement Program (CIP) project (\$2,884,428), a decrease in expenditures for 2024 presidential election and presidential preference primary costs (\$844,727), a decrease in commodities for purchase of replacement batteries for ballot marking devices in 2024 (\$198,000), a decrease in revenues and expenditures due to one-time grant funding in 2024 (\$41,292), and the addition of funding for annual maintenance and license fees (\$4,950).

## Departmental Graphical Summary

**Election Commissioner**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,401,776	1,225,657	1,622,140	2,022,140	1,725,898	(296,242)	-14.65%
Contractual Services	776,942	562,709	1,757,429	1,353,300	746,212	(607,087)	-44.86%
Debt Service	-	-	-	-	-	-	-
Commodities	109,052	35,078	141,035	182,327	115,000	(67,327)	-36.93%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	54,735	-	-	-	-	-
Interfund Transfers	-	-	-	2,888,557	-	(2,888,557)	-100.00%
<b>Total Expenditures</b>	<b>2,287,770</b>	<b>1,878,179</b>	<b>3,520,604</b>	<b>6,446,324</b>	<b>2,587,110</b>	<b>(3,859,214)</b>	<b>-59.87%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	37,163	-	(37,163)	-100.00%
Charges for Services	6,860	9,292	6,942	6,942	9,406	2,464	35.50%
All Other Revenue	37,815	2,463	14,343	18,472	2,546	(15,926)	-86.22%
<b>Total Revenues</b>	<b>44,675</b>	<b>11,756</b>	<b>21,285</b>	<b>62,577</b>	<b>11,952</b>	<b>(50,625)</b>	<b>-80.90%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	11.00	11.00	23.70	23.70	23.70	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>11.00</b>	<b>11.00</b>	<b>23.70</b>	<b>23.70</b>	<b>23.70</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	2,287,770	1,878,179	3,520,604	6,405,032	2,587,110	(3,817,921)	-59.61%
Miscellaneous Grants	-	-	-	41,292	-	(41,292)	-100.00%
<b>Total Expenditures</b>	<b>2,287,770</b>	<b>1,878,179</b>	<b>3,520,604</b>	<b>6,446,324</b>	<b>2,587,110</b>	<b>(3,859,214)</b>	<b>-59.87%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in interfund transfers for a 2024 CIP project	(2,884,428)		
Decrease in expenditures for 2024 presidential election and presidential preference primary costs	(844,727)		
Decrease in commodities for purchase of replacement batteries for ballot marking devices in 2024	(198,000)		
Decrease in revenues and expenditures due to one-time grant funding in 2024	(41,292)	(41,292)	
Addition of funding for annual maintenance and license fees	4,950		
<b>Total</b>	<b>(3,963,497)</b>	<b>(41,292)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Administration	110	988,686	934,581	1,252,620	4,137,048	1,358,249	-67.17%	14.00
Election Operations	110	1,299,085	943,597	2,267,984	2,267,984	1,228,862	2876.03%	9.70
Physical Security Grant	279	-	-	-	41,292	-	0.00%	-
<b>Total</b>		<b>2,287,770</b>	<b>1,878,179</b>	<b>3,520,604</b>	<b>6,446,324</b>	<b>2,587,110</b>	<b>-59.87%</b>	<b>23.70</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Election Commissioner	110	APPOINT	101,527	104,573	104,573	1.00	1.00	1.00
Chief Deputy Election Commissioner	110	GRADE 63	62,204	80,691	80,691	1.00	1.00	1.00
Deputy Election Commissioner	110	GRADE 60	59,455	74,436	74,436	1.00	1.00	1.00
Warehouse Supervisor	110	GRADE 59	39,820	54,610	54,610	1.00	1.00	1.00
Technology Supervisor	110	GRADE 59	48,401	54,588	54,588	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE 59	100,526	53,689	53,689	2.00	1.00	1.00
Management Analyst I	110	GRADE 59	41,308	49,853	49,853	1.00	1.00	1.00
Administrative Support VI	110	GRADE 57	89,070	91,480	91,480	2.00	2.00	2.00
Senior Election Specialist	110	GRADE 56	42,503	45,527	45,527	1.00	1.00	1.00
Election Specialist	110	GRADE 55	126,826	169,921	169,921	3.00	4.00	4.00
Temp Office-Administrative	110	EXCEPT	53,627	53,627	53,627	2.90	2.90	2.90
Poll Worker	110	ELECT	391,461	391,461	391,461	6.80	6.80	6.80
<b>Subtotal</b>					<b>1,224,457</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					70,989			
Overtime/On Call/Holiday Pay					1,375			
Benefits					429,077			
<b>Total Personnel Budget</b>					<b>1,725,898</b>	<b>23.70</b>	<b>23.70</b>	<b>23.70</b>

### • Administration

The Election Commissioner is appointed by the Kansas Secretary of State for a four-year term. The Office is responsible for registering citizens to vote, negotiating with other entities for polling location arrangements, organizing and scheduling employees and volunteers to staff polling places for elections, providing advance ballots, and tabulating the results of voting. Indirect costs for the election process are funded from this program.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	869,299	841,706	1,124,287	1,124,287	1,217,030	92,743	8.2%
Contractual Services	112,949	82,890	118,743	118,743	131,218	12,475	10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,438	9,985	9,590	9,590	10,000	410	4.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	2,884,428	-	(2,884,428)	-100.0%
<b>Total Expenditures</b>	<b>988,686</b>	<b>934,581</b>	<b>1,252,620</b>	<b>4,137,048</b>	<b>1,358,249</b>	<b>(2,778,799)</b>	<b>-67.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	194	-	206	206	-	(206)	-100.0%
All Other Revenue	6	-	6	6	-	(6)	-100.0%
<b>Total Revenues</b>	<b>200</b>	<b>-</b>	<b>212</b>	<b>212</b>	<b>-</b>	<b>(212)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>	<b>0.0%</b>

### • Election Operations

This program is established to capture the direct costs associated with conducting annual elections. The largest expense is for Election Day board worker salaries and mileage. These employees are hired on a temporary basis prior to, during, and after the election. Also included is printing of ballots, payment to polling places, set up and delivery of voting machines, administrative costs, voter registration, and voter outreach. This program also captures the revenue generated by fees candidates pay to file for election and reimbursements received for special elections. These fees are not enough to cover the cost of elections and the majority of funding comes from the County's General Fund.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	532,477	383,951	497,853	897,853	508,868	(388,985)	-43.3%
Contractual Services	663,993	479,819	1,638,686	1,234,557	614,994	(619,563)	-50.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	102,614	25,093	131,445	131,445	105,000	(26,445)	-20.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	54,735	-	-	-	-	0.0%
Interfund Transfers	-	-	-	4,129	-	(4,129)	-100.0%
<b>Total Expenditures</b>	<b>1,299,085</b>	<b>943,597</b>	<b>2,267,984</b>	<b>2,267,984</b>	<b>1,228,862</b>	<b>(1,039,122)</b>	<b>-45.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,665	9,292	6,736	6,736	9,406	2,670	39.6%
All Other Revenue	37,809	2,463	14,337	14,337	2,546	(11,791)	-82.2%
<b>Total Revenues</b>	<b>44,475</b>	<b>11,756</b>	<b>21,073</b>	<b>21,073</b>	<b>11,952</b>	<b>(9,121)</b>	<b>-43.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.70</b>	<b>9.70</b>	<b>9.70</b>	<b>9.70</b>	<b>9.70</b>	<b>-</b>	<b>0.0%</b>

### • Physical Security Grant

In 2023, the Kansas Secretary of State's Office announced the Physical Security Grant Program for the express purpose of facilitating upgrades and improvements to each of the 105 county election offices. The upgrades and improvements will be in areas of physical security of election equipment, ballots, election offices, and staff. The Election Office was awarded grant funds to upgrade the physical security of Sedgwick County election equipment and election spaces in 2024.

#### Fund(s): Miscellaneous Grants 279

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	41,292	-	(41,292)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	<b>41,292</b>	-	<b>(41,292)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	37,163	-	(37,163)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	4,129	-	(4,129)	-100.0%
<b>Total Revenues</b>	-	-	-	<b>41,292</b>	-	<b>(41,292)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

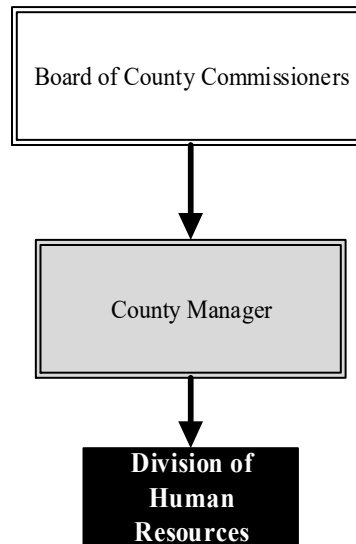
# Division of Human Resources

***Mission:*** The Division of Human Resources supports all divisions and departments of Sedgwick County and is committed to hiring and retaining skilled individuals who can lead, innovate, and deliver exceptional public service. In all interactions, Human Resources models respect, engages in problem solving, and acts with integrity.

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**Chief Human Resources Officer**  
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## Overview

At Sedgwick County, the Division of Human Resources (HR) continuously works to attract, retain, and engage employees by providing a competitive total compensation package and talent based programs. HR focuses on assisting departments to engage employees and resolve employment matters. HR strives to collaborate with divisions and departments to improve processes, incorporate relevant policy provisions, and educate employees for professional growth and development.



## Strategic Goals:

- Provide a competitive employment environment to attract and retain a diverse and high-performance workforce
- Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission

## Highlights

- Implemented a Paid Parental Leave policy allowing up to eight weeks of paid leave for the birth, adoption, and foster placement of a child
- Increased overall compensation through a new general pay plan with a base minimum of \$15/hour
- Decreased overall vacancy numbers through employee focused programs, compensation, and overall improvement to work-life balance
- Dedicated recruitment efforts through new branding and communication efforts



# Accomplishments and Strategic Results

## Accomplishments

With continued focus on stabilizing staffing, HR retained Evergreen Solutions, LLC to conduct a Classification and Compensation Study for the General Pay Plan. Evergreen recommended a new pay structure, moving County wages to market, and increasing the organization minimum wage to \$15/hour. HR began implementing the plan in November 2023.

HR also focused on improving the employee experience through two initiatives. A new Performance Management System was developed to improve communication between supervisor and employee. The new system is completely electronic, making it more efficient for staff to utilize and increasing employee engagement. A new online Learning Management System and Learning Library was also launched, giving employees access to over 9,000 on-demand personal and professional development courses.

## Strategic Results

Significant movements in the County's compensation structure happened in 2023. The General Pay Plan received an 8.0 percent general pay adjustment (GPA) and a 7.0 percent pay scale adjustment occurred in January. In November, HR, along with County leadership, successfully implemented the first general pay plan external market compensation study since 2014, which was a thorough comparison of benchmark positions in nearly every department. This study transitioned the County to a new compensation plan with a minimum wage of \$15/hour. Employees were placed in their new grade using a methodology that considered both time in position and tenure with the County. The average employee increase was 9.8 percent. The Fire District transitioned from a 12-step plan to a 15-step plan with placements using the Evergreen methodology. The County was able to implement Emergency Medical Services (EMS) moving to a 15-step plan in late 2022, and adjustments were made to Emergency Communications pay structure and rates.

One of HR's strategic goals is to retain 100.0 percent of new hires after one year. Of the new hires in 2021, 54.3 percent were retained after one year, and of new hires in 2022, 59.6 percent were retained after one year. The percentage of new hires from 2023 who are still with the County will be measured in 2025. Another strategic goal is to have 100.0 percent of positions filled as of January 1 each year. In 2021, 85.0 percent of positions were filled on that date. In 2022, 81.0 percent of positions were filled as of January 1 that year, and 82.0 percent of positions were filled as of January 1, 2023.

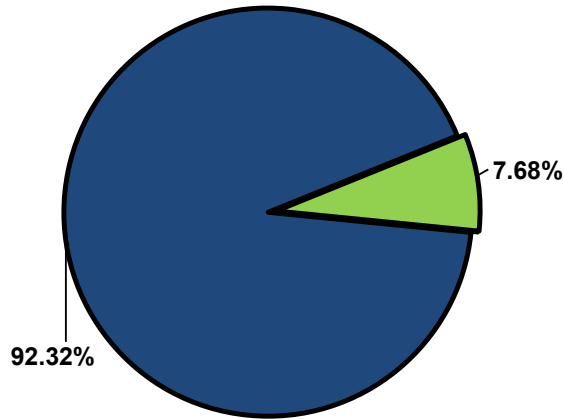


## Significant Budget Adjustments

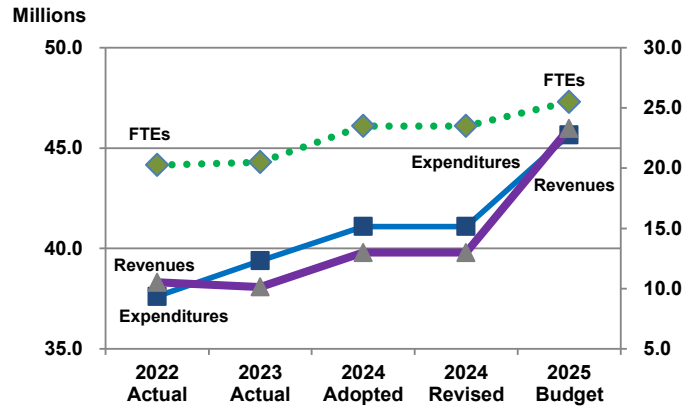
Significant adjustments to Human Resources' 2025 budget include an increase in charges for services revenue to bring in-line with anticipated actuals (\$4,569,071), an increase in contractals due to increased insurance costs (\$4,227,261), an increase in all other revenue to bring in-line with anticipated actuals (\$1,606,063), the addition of 1.0 full-time equivalent (FTE) Recruitment Specialist position (\$79,668), an increase in contractals for LinkedIn Learning Library (\$57,174), the transfer of 1.0 FTE HR Assistant position from American Rescue Plan Act (ARPA) funding to the General Fund (\$48,497), an increase in contractals for Indeed and Glassdoor (\$31,000), and an increase in contractals for pre-employment drug screening costs (\$10,000).

## Departmental Graphical Summary

**Division of Human Resources**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,893,857	1,940,648	2,211,465	2,211,465	2,407,314	195,849	8.86%
Contractual Services	35,682,200	37,391,609	38,775,939	38,788,711	43,145,196	4,356,485	11.23%
Debt Service	-	-	-	-	-	-	-
Commodities	33,722	58,741	103,820	96,049	105,500	9,452	9.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>37,609,779</b>	<b>39,390,998</b>	<b>41,091,224</b>	<b>41,096,224</b>	<b>45,658,010</b>	<b>4,561,786</b>	<b>11.10%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	36,489,475	34,920,479	37,941,654	37,941,654	42,510,725	4,569,071	12.04%
All Other Revenue	1,822,622	3,160,006	1,856,855	1,856,855	3,462,918	1,606,063	86.49%
<b>Total Revenues</b>	<b>38,312,097</b>	<b>38,080,486</b>	<b>39,798,509</b>	<b>39,798,509</b>	<b>45,973,643</b>	<b>6,175,134</b>	<b>15.52%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	18.80	19.05	19.05	19.05	21.05	2.00	10.50%
Non-Property Tax Funded	1.45	1.45	4.45	4.45	4.45	-	0.00%
<b>Total FTEs</b>	<b>20.25</b>	<b>20.50</b>	<b>23.50</b>	<b>23.50</b>	<b>25.50</b>	<b>2.00</b>	<b>8.51%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,807,685	2,059,910	2,079,867	2,084,867	2,370,133	285,266	13.68%
Health/Dental/Life Ins. Res.	35,802,094	37,331,087	39,011,357	39,011,357	43,287,878	4,276,520	10.96%
<b>Total Expenditures</b>	<b>37,609,779</b>	<b>39,390,998</b>	<b>41,091,224</b>	<b>41,096,224</b>	<b>45,658,010</b>	<b>4,561,786</b>	<b>11.10%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		4,569,071	
Increase in contractals due to increased insurance costs	4,227,261		
Increase in all other revenue to bring in-line with anticipated actuals		1,606,063	
Addition of 1.0 FTE Recruitment Specialist	79,668		1.00
Increase in contractals for LinkedIn Learning Library	57,174		
Transfer of previously approved 1.0 FTE HR Assistant from ARPA funding to General Fund	48,497		1.00
Increase in contractals for Indeed and Glassdoor	31,000		
Increase in contractals for pre-employment drug screening costs	10,000		
<b>Total</b>	<b>4,453,600</b>	<b>6,175,134</b>	<b>2.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Comp & Class	110	408,145	508,979	465,462	465,462	486,988	4.62%	5.00
Work Environment	110	344,180	379,942	427,465	427,465	500,039	16.98%	5.00
Employment Services	110	223,193	293,833	324,719	338,519	463,113	36.81%	4.00
HR Administration	110	607,929	653,535	644,261	714,653	745,039	4.25%	6.05
Employee Development	110	224,238	223,621	217,960	138,768	174,953	26.08%	1.00
Medical Insurance	611	21,712,889	21,866,938	23,013,482	22,863,482	27,658,750	20.97%	-
Life Insurance	611	284,280	357,734	390,000	390,000	400,842	2.78%	-
Dental Insurance	611	1,682,484	1,836,042	1,800,000	1,800,000	2,012,272	11.79%	-
Admin. Exp. Health & Life	611	24,536	24,303	40,000	40,000	40,000	0.00%	-
Prescription Benefit	611	11,304,740	12,483,999	12,505,221	12,505,221	11,853,750	-5.21%	-
Vision Insurance	611	404,638	412,570	386,826	386,826	411,368	6.34%	-
Benefits Management	611	349,294	310,281	740,191	890,191	771,648	-13.32%	1.45
Leave Donation Program	611	39,233	39,220	135,638	135,638	139,247	2.66%	3.00
<b>Total</b>		<b>37,609,779</b>	<b>39,390,998</b>	<b>41,091,224</b>	<b>41,096,224</b>	<b>45,658,010</b>	<b>11.10%</b>	<b>25.50</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Chief Human Resources Officer	110	GRADE 76	111,011	118,461	118,461	0.80	0.80	0.80
Deputy Chief HR Officer	110	GRADE 72	102,939	106,027	106,027	1.00	1.00	1.00
Dir. of Comp. & Classification	110	GRADE 69	99,354	102,335	102,335	1.00	1.00	1.00
Director of Work Environment	110	GRADE 69	91,714	94,466	94,466	1.00	1.00	1.00
Dir. of Employment & Training	110	GRADE 69	87,681	90,312	90,312	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	53,426	55,389	55,389	0.75	0.75	0.75
Human Resources Specialist	110	GRADE 65	202,661	208,740	208,740	3.00	3.00	3.00
Human Resources Data Analyst	110	GRADE 62	79,248	60,031	60,031	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	55,786	57,762	57,762	1.00	1.00	1.00
HR Training Specialist	110	GRADE 61	58,832	57,502	57,502	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	54,163	55,788	55,788	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	109,555	112,840	112,840	2.00	2.00	2.00
Human Resources Assistant	110	GRADE 56	188,980	194,058	194,058	4.00	4.00	4.00
Recruitment Specialist	110	GRADE 59	-	-	48,399	-	-	1.00
Administrative Support III	110	GRADE 54	-	-	41,155	-	-	1.00
PT HR Assistant	110	GRADE 55	15,990	5,000	5,000	0.50	0.50	0.50
Chief Human Resources Officer	611	GRADE 76	27,753	29,615	29,615	0.20	0.20	0.20
Management Analyst II	611	GRADE 61	17,809	18,463	18,463	0.25	0.25	0.25
Management Analyst I	611	GRADE 59	52,947	48,399	48,399	1.00	1.00	1.00
Shared Leave Position	611	GRADE 122	76,431	76,431	76,431	3.00	3.00	3.00
<b>Subtotal</b>					<b>1,581,171</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					97,430			
Overtime/On Call/Holiday Pay					7,579			
Benefits					721,134			
<b>Total Personnel Budget</b>					<b>2,407,314</b>	<b>23.50</b>	<b>23.50</b>	<b>25.50</b>

### • Compensation & Classification

The Compensation & Classification program provides on-going analysis for all positions including, job descriptions, pay grade analysis, and staffing table management. This programs ensures compliance and provides interpretation of the Federal Fair Labor Standards Act (FLSA), the Uniformed Services Employment and Reemployment Rights Act (USERRA), as well as many County policies. These pieces work together to provide equitable and consistent practices and procedures.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	378,083	385,544	465,462	465,462	486,988	21,526	4.6%
Contractual Services	29,985	123,435	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>408,145</b>	<b>508,979</b>	<b>465,462</b>	<b>465,462</b>	<b>486,988</b>	<b>21,526</b>	<b>4.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,520	4,480	3,698	3,698	4,707	1,009	27.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>3,520</b>	<b>4,480</b>	<b>3,698</b>	<b>3,698</b>	<b>4,707</b>	<b>1,009</b>	<b>27.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Work Environment

The Work Environment program is responsible for partnering with County divisions, departments, and offices of elected officials to help them create a positive work environment by ensuring fairness and establishing trust to enhance employee engagement. This program is responsible for the County's compliance with the Family Medical Leave Act (FMLA), the Americans with Disabilities Act (ADA), and for addressing all employee relations concerns.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	344,180	379,942	427,465	427,465	500,039	72,574	17.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>344,180</b>	<b>379,942</b>	<b>427,465</b>	<b>427,465</b>	<b>500,039</b>	<b>72,574</b>	<b>17.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>25.0%</b>

### • Employment Services

The Employment Services program houses and leads the vast majority of Human Resource's (HR) talent management services. These services help identify competencies that will assist in hiring and managing County employees, to help them succeed at delivering quality public services. Employment Services continues to improve recruitment and on-boarding efforts by taking a proactive approach to attract new talent and retain current talent.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	166,201	231,049	259,719	259,719	355,613	95,894	36.9%
Contractual Services	58,735	61,846	65,000	78,800	107,500	28,700	36.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1,743)	939	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>223,193</b>	<b>293,833</b>	<b>324,719</b>	<b>338,519</b>	<b>463,113</b>	<b>124,594</b>	<b>36.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.25</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>33.3%</b>

### • Human Resources Administration

HR Administration provides a strategic framework and oversight for the successful management of the County's workforce through policy management and administration of employee programs including benefits, compensation, employment, training and development, and work environment.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	559,735	597,322	588,941	659,333	688,039	28,706	4.4%
Contractual Services	17,499	24,989	12,000	22,000	12,000	(10,000)	-45.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,696	31,224	43,320	33,320	45,000	11,680	35.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>607,929</b>	<b>653,535</b>	<b>644,261</b>	<b>714,653</b>	<b>745,039</b>	<b>30,386</b>	<b>4.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	260	305	260	260	305	45	17.3%
All Other Revenue	8	-	8	8	-	(8)	-100.0%
<b>Total Revenues</b>	<b>268</b>	<b>305</b>	<b>268</b>	<b>268</b>	<b>305</b>	<b>37</b>	<b>13.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.55</b>	<b>5.05</b>	<b>5.05</b>	<b>6.05</b>	<b>6.05</b>	<b>-</b>	<b>0.0%</b>

### • Employee Development

The Employee Development program provides training and development for all employees of Sedgwick County. This area has collaborated with departments to provide training and development as the County transitioned into a virtual work environment. Projects include the implementation of a new Learning Management System to assist in better access to individual training and development.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	194,632	102,013	177,960	107,568	79,628	(27,940)	-26.0%
Contractual Services	24,914	120,530	40,000	28,972	95,325	66,354	229.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,692	1,078	-	2,229	-	(2,229)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>224,238</b>	<b>223,621</b>	<b>217,960</b>	<b>138,768</b>	<b>174,953</b>	<b>36,185</b>	<b>26.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Medical Insurance

Sedgwick County provides health insurance through a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan gives the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves Sedgwick County money as any savings remains with the plan to help pay future costs. This program is paid for by a contribution from the County and contributions from actual employees, retirees, and Consolidated Omnibus Budget Reconciliation Act (COBRA) participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects based on projected claims costs. Employees have the ability to choose a benefit plan that meets their needs and flexibility.

#### Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,712,889	21,866,938	23,013,482	22,863,482	27,658,750	4,795,269	21.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>21,712,889</b>	<b>21,866,938</b>	<b>23,013,482</b>	<b>22,863,482</b>	<b>27,658,750</b>	<b>4,795,269</b>	<b>21.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	26,728,584	25,522,342	26,955,063	26,955,063	27,764,666	809,603	3.0%
All Other Revenue	232,644	647,344	251,604	251,604	686,768	435,163	173.0%
<b>Total Revenues</b>	<b>26,961,228</b>	<b>26,169,686</b>	<b>27,206,667</b>	<b>27,206,667</b>	<b>28,451,434</b>	<b>1,244,767</b>	<b>4.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy for \$50,000 from Sedgwick County. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

#### Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	284,280	357,734	390,000	390,000	400,842	10,842	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>284,280</b>	<b>357,734</b>	<b>390,000</b>	<b>390,000</b>	<b>400,842</b>	<b>10,842</b>	<b>2.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,609	481,166	290,905	290,905	400,842	109,937	37.8%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,609</b>	<b>481,166</b>	<b>290,905</b>	<b>290,905</b>	<b>400,842</b>	<b>109,937</b>	<b>37.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Dental Insurance

The Health & Dental Insurance Reserve also finances Sedgwick County's self-insured dental plan. This program is paid for by a contribution from the County and contributions of active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects.

#### Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,682,484	1,836,042	1,800,000	1,800,000	2,012,272	212,272	11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,682,484</b>	<b>1,836,042</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>2,012,272</b>	<b>212,272</b>	<b>11.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,935,592	1,859,843	2,138,449	2,138,449	2,029,694	(108,756)	-5.1%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,935,592</b>	<b>1,859,843</b>	<b>2,138,449</b>	<b>2,138,449</b>	<b>2,029,694</b>	<b>(108,756)</b>	<b>-5.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Administrative Expense - Health & Life

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by Sedgwick County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, health savings accounts, and flexible spending accounts.

#### Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	24,536	24,303	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>24,536</b>	<b>24,303</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. Sedgwick County is using a self-funded, ASO model. A self-funded health insurance plan gives the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves the County money as any savings remains with the plan to help pay future costs.

#### Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,304,740	12,483,999	12,505,221	12,505,221	11,853,750	(651,471)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>11,304,740</b>	<b>12,483,999</b>	<b>12,505,221</b>	<b>12,505,221</b>	<b>11,853,750</b>	<b>(651,471)</b>	<b>-5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,375,164	6,627,139	8,084,631	8,084,631	11,899,143	3,814,512	47.2%
All Other Revenue	1,584,728	2,510,858	1,600,000	1,600,000	2,776,150	1,176,150	73.5%
<b>Total Revenues</b>	<b>8,959,892</b>	<b>9,137,997</b>	<b>9,684,631</b>	<b>9,684,631</b>	<b>14,675,293</b>	<b>4,990,662</b>	<b>51.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Vision Insurance

Sedgwick County offers a comprehensive vision insurance plan for employees and their families. The vision program is funded entirely with employee contributions.

#### Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	404,638	412,570	386,826	386,826	411,368	24,543	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>404,638</b>	<b>412,570</b>	<b>386,826</b>	<b>386,826</b>	<b>411,368</b>	<b>24,543</b>	<b>6.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	441,745	425,204	468,648	468,648	411,368	(57,279)	-12.2%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>441,745</b>	<b>425,204</b>	<b>468,648</b>	<b>468,648</b>	<b>411,368</b>	<b>(57,279)</b>	<b>-12.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Benefits Management

The Benefits Management fund includes a Management Analyst I, a portion of the Chief Human Resources Officer (CHRO), and a portion of a Management Analyst II.

#### Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	211,794	205,558	156,280	156,280	157,760	1,480	0.9%
Contractual Services	137,500	79,223	523,411	673,411	553,388	(120,023)	-17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	25,500	60,500	60,500	60,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>349,294</b>	<b>310,281</b>	<b>740,191</b>	<b>890,191</b>	<b>771,648</b>	<b>(118,543)</b>	<b>-13.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>-</b>	<b>0.0%</b>



### • Leave Donation Program

The leave donation program allows eligible employees to donate sick leave or vacation leave to other qualifying employees for their own extreme, catastrophic, or life-threatening injury, illness, or impairment which would cause, or likely cause, the employee to take leave without pay or termination of employment.

#### Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	39,233	39,220	135,638	135,638	139,247	3,608	2.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>39,233</b>	<b>39,220</b>	<b>135,638</b>	<b>135,638</b>	<b>139,247</b>	<b>3,608</b>	<b>2.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,242	1,804	5,242	5,242	-	(5,242)	-100.0%
<b>Total Revenues</b>	<b>5,242</b>	<b>1,804</b>	<b>5,242</b>	<b>5,242</b>	<b>-</b>	<b>(5,242)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

# Division of Finance

**Mission:** *To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.*

**Lindsay Poe Rousseau**  
Chief Financial Officer

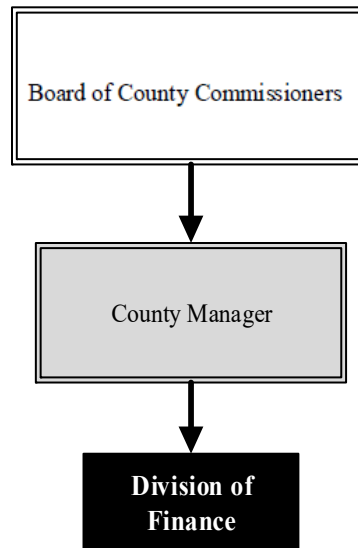
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## Overview

The Division of Finance is responsible for all aspects of the County's financial management with the exception of property tax administration, which is done by several elected and appointed officials.

Five programs comprise the Division: Accounting, Budget, Purchasing, Risk Management, and the Chief Financial Officer (CFO)'s Office. Accounting is responsible for asset inventory, payroll, accounts payable, and revenue management. Budget monitors the annual budget and works with organizational development to produce an annual budget, along with maintenance of the financial forecast. Purchasing manages procurement for the organization through a County Charter. Risk Management protects County assets and provides a safe work environment for employees. The CFO's Office includes administration, economic development, debt management, internal financial audit, and oversight of Federal funding awards related to response and recovery from coronavirus disease (COVID-19).



## Strategic Goals:

- *Drive the process to set an overarching financial policy and philosophy for the organization, outlining the need for development and adherence to uniform best practices*
- *Develop and implement standard training for financial practices*
- *Work with appropriate partners to resolve current technology issues and address future needs*
- *Be an active leader to identify areas of risk through regular risk assessments and communication with internal and external partners*

## Highlights

- Sedgwick County has AAA bond ratings from Moody's and Standard & Poor's (S&P), and an AA+ bond rating from Fitch.
- Achieved Popular Annual Financial Reporting Award for the 18<sup>th</sup> consecutive year
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement in Financial Reporting for the 42<sup>nd</sup> consecutive year
- For the 41<sup>st</sup> consecutive year, received the GFOA award for Distinguished Budget



# Accomplishments and Strategic Results

## Accomplishments

The Division of Finance continues to deliver high-quality financial management services. This is evidenced by continually high ratings from the major credit rating agencies, as well as awards from the government finance industry's professional organization, the GFOA. Awards in 2024 include: Excellence in Financial Reporting for the Popular Annual Financial Report for the 18th consecutive year, the Distinguished Budget Presentation for the 41st consecutive year, and the Certificate of Achievement in Financial Reporting for the 42nd consecutive year.

In the last year, the CFO's Office has focused on improving financial policies, navigating complex economic conditions to ensure quality service delivery within resources, facilitating continuity of operations plans for the Division, analyzing new economic development requests, supporting economic development initiatives, and overseeing the financial response to the COVID-19 pandemic and subsequent recovery, including local economic impact and management of Federal response and recovery funding. Finance staff are actively managing \$100.2 million in Federal American Rescue Plan Act (ARPA) funding.

## Strategic Results

Auditors gave the 2023 audit an unmodified, or clean, opinion, which represents the highest level of assurance on the accuracy and presentation of the County's financial records. The County successfully closed out its Federal Shuttered Venue Operators Grant with the United States Small Business Administration in 2023.

Monthly, quarterly, and annual financial reports were published and delivered to key stakeholders by policy deadlines 100.0 percent of the time. Despite a challenging year for financial forecasting based on the volatile economic situation, reports were delivered to stakeholders within policy timeline and within acceptable limits. Finally, the County continued to act as a key member of Public Sector Purchasing Advisory Board, a cross-functional team of Unified School District (USD) 259, City of Wichita, Wichita State University, and Sedgwick County purchasing professionals.

Performance Measures:

- The Price of Government (cents per dollar of personal income) in 2023 was \$0.0085.
- Meeting the Division's goal, there were no pertinent audit management letter recommendations and findings for the 2023 fiscal year.

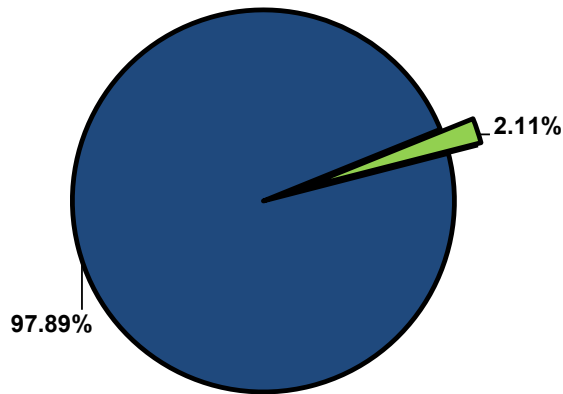


## Significant Budget Adjustments

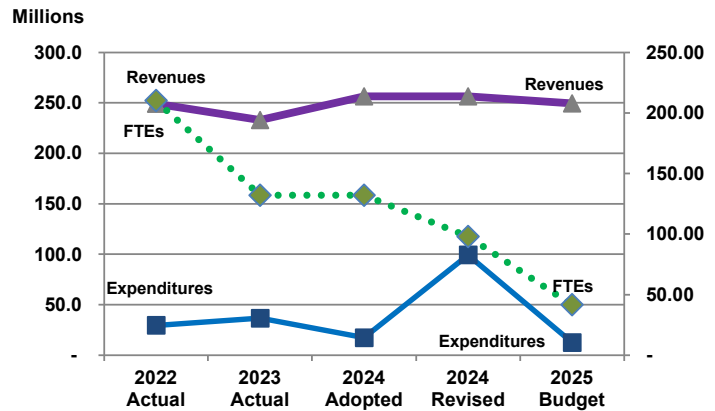
Significant adjustments to the Division of Finance's 2025 budget include a decrease due to ARPA funding in 2024 (\$46,760,217) and the elimination of 57.40 full-time equivalent (FTE) ARPA positions, a decrease due to State Mental Health Hospital funding in 2024 (\$39,945,400), an increase in all other revenue to bring in-line with anticipated investment income (\$6,549,565) and anticipated interest on taxes (\$3,592,123), a decrease in transfers out due to a transfer to balance the Risk Management Fund in 2024 (\$2,725,787), the addition of funding for increased insurance premiums (\$2,000,000), a decrease in contractuals due to increased insurance premiums and claims in 2024 (\$1,919,411), a decrease in the Municipalities Fight Addiction Fund (\$362,315), and the addition of 1.0 FTE Management Analyst I position (\$90,534).

## Departmental Graphical Summary

**Division of Finance**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	8,110,865	7,246,025	10,822,000	7,990,357	4,378,048	(3,612,309)	-45.21%
Contractual Services	17,309,513	7,579,919	6,377,726	17,212,255	8,041,268	(9,170,987)	-53.28%
Debt Service	-	-	-	-	-	-	-
Commodities	1,256,586	1,035,055	125,995	1,679,944	104,185	(1,575,759)	-93.80%
Capital Improvements	2,208,354	17,809,011	-	55,091,590	-	(55,091,590)	-100.00%
Capital Equipment	-	55,892	-	-	-	-	-
Interfund Transfers	576,751	3,000,000	-	17,256,236	-	(17,256,236)	-100.00%
<b>Total Expenditures</b>	<b>29,462,068</b>	<b>36,725,901</b>	<b>17,325,721</b>	<b>99,230,382</b>	<b>12,523,501</b>	<b>(86,706,881)</b>	<b>-87.38%</b>
<b>Revenues</b>							
Tax Revenues	185,509,907	197,582,228	240,248,905	240,248,905	225,648,523	(14,600,382)	-6.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	50,698,780	64,864	4,124	4,124	5,261	1,137	27.56%
Charges for Services	2,026,414	2,253,711	2,077,686	2,077,686	2,112,037	34,351	1.65%
All Other Revenue	10,792,130	33,035,206	14,078,821	14,078,821	21,503,573	7,424,751	52.74%
<b>Total Revenues</b>	<b>249,027,232</b>	<b>232,936,008</b>	<b>256,409,537</b>	<b>256,409,537</b>	<b>249,269,394</b>	<b>(7,140,143)</b>	<b>-2.78%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	37.00	36.00	36.00	36.00	36.00	-	0.00%
Non-Property Tax Funded	173.00	96.00	96.00	61.90	5.50	(56.40)	-91.11%
<b>Total FTEs</b>	<b>210.00</b>	<b>132.00</b>	<b>132.00</b>	<b>97.90</b>	<b>41.50</b>	<b>(56.40)</b>	<b>-57.61%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	4,076,948	6,658,735	4,674,288	4,674,288	4,818,288	144,000	3.08%
Risk Management Reserve	4,055,362	3,900,946	3,388,526	5,307,937	5,510,864	202,927	3.82%
Workers Comp. Reserve	1,573,531	1,254,171	2,180,226	2,180,226	2,194,349	14,124	0.65%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	19,756,227	24,910,550	6,720,366	86,705,617	-	(86,705,617)	-100.00%
Miscellaneous Grants	-	1,500	-	-	-	-	-
Municip. Fight Addiction Fund	-	-	362,315	362,315	-	(362,315)	-100.00%
<b>Total Expenditures</b>	<b>29,462,068</b>	<b>36,725,901</b>	<b>17,325,721</b>	<b>99,230,382</b>	<b>12,523,501</b>	<b>(86,706,881)</b>	<b>-87.38%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease due to American Rescue Plan Act (ARPA) funding in 2024	(46,760,217)		(57.40)
Decrease due to State Mental Health Hospital funding in 2024	(39,945,400)		
Increase in all other revenue to bring in-line with anticipated investment income		6,549,565	
Increase in all other revenue to bring in-line with anticipated interest on taxes		3,592,123	
Decrease in transfers out due to a transfer to balance the Risk Management Fund in 2024		(2,725,787)	
Addition of funding for increased insurance premiums	2,000,000		
Decrease in contractuals due to increased insurance premiums and claims in 2024	(1,919,411)		
Decrease in Municipalities Fight Addiction Fund	(362,315)		
Addition of 1.0 FTE Management Analyst I position	90,534		1.00
<b>Total</b>	<b>(86,896,809)</b>	<b>7,415,901</b>	<b>(56.40)</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
CFO	Multi.	21,239,058	28,714,765	8,020,042	88,208,651	975,003	-98.89%	4.00
Risk Management	Multi.	5,628,893	5,156,616	5,568,752	7,488,162	7,705,214	2.90%	5.50
Accounting	110	1,564,976	1,740,133	2,399,231	2,195,872	2,476,359	12.77%	19.00
Budget	110	360,915	459,362	555,843	555,843	572,483	2.99%	5.00
Purchasing	110	668,227	655,025	781,854	781,854	794,442	1.61%	8.00
<b>Total</b>		<b>29,462,068</b>	<b>36,725,901</b>	<b>17,325,721</b>	<b>99,230,382</b>	<b>12,523,501</b>	<b>-87.38%</b>	<b>41.50</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Chief Financial Officer	110	GRADE 76	155,386	165,197	165,197	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE 74	130,209	134,415	134,415	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE 69	88,393	91,045	91,045	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	69,218	71,295	71,295	1.00	1.00	1.00
ARPA PT Courthouse Police Officer	277	EXCEPT	17,649	20,577	-	0.50	0.50	-
ARPA Trial Technology Coordinator	277	GRADE 56	42,874	45,463	-	1.00	1.00	-
ARPA Accountant	277	GRADE 125	42,883	-	-	1.00	-	-
ARPA Administrative Assistant	277	18THJUDCT	50,502	57,013	-	1.00	1.00	-
ARPA Administrative Manager	277	GRADE 132	62,726	54,916	-	1.00	0.85	-
ARPA Administrative Supervisor I	277	GRADE 125	41,267	-	-	1.00	-	-
ARPA Administrative Support II	277	GRADE 120	141,781	34,401	-	4.00	3.00	-
ARPA Administrative Support III	277	GRADE 54	39,976	111,656	-	1.00	1.00	-
ARPA Administrative Support IV	277	GRADE 123	39,672	42,291	-	1.00	1.00	-
ARPA Administrative Support V	277	GRADE 124	201,832	87,454	-	5.00	2.00	-
ARPA Corrections Worker	277	GRADE 124	86,902	86,902	-	2.00	2.00	-
ARPA Court Clerk	277	18THJUDCT	51,581	53,619	-	2.00	2.00	-
ARPA Court Movement Coordinator	277	GRADE 53	37,143	39,356	-	1.00	1.00	-
ARPA Court Reporter	277	18THJUDCT	11,000	11,000	-	1.00	1.00	-
ARPA Courthouse Police Officer	277	GRADE 121	34,278	-	-	1.00	-	-
ARPA Customer Support Analyst	277	GRADE 126	43,700	-	-	1.00	-	-
ARPA Discovery Coordinator	277	GRADE 56	42,646	45,225	-	1.00	1.00	-
ARPA Disease Investigator	277	GRADE 128	98,301	2,691	-	2.00	0.05	-
ARPA Intensive Supervision Officer I	277	GRADE 125	107,968	109,611	-	2.00	2.00	-
ARPA Management Analyst I	277	GRADE 59	447,565	143,845	-	10.00	2.80	-
ARPA Management Analyst II	277	GRADE 129	152,806	59,029	-	3.00	1.10	-
ARPA Medical Assistant	277	GRADE 121	34,932	-	-	1.00	-	-
ARPA Non IVD Investigator	277	18THJUDCT	11,000	11,000	-	1.00	1.00	-
ARPA Paralegal	277	GRADE 59	251,192	258,696	-	5.00	5.00	-
ARPA Project Coordinator	277	GRADE 127	46,342	-	-	1.00	-	-
ARPA Project Manager	277	GRADE 129	258,504	48,478	-	5.00	0.80	-
ARPA Public Health Educator	277	GRADE 127	122,110	43,813	-	3.00	1.00	-
ARPA Public Health Planner	277	GRADE 56	46,815	-	-	1.00	-	-
ARPA Purchasing Agent	277	GRADE 58	52,759	48,402	-	1.00	1.00	-
ARPA Senior Disease Investigator	277	GRADE 130	53,144	-	-	1.00	-	-
ARPA Senior Public Information Officer	277	GRADE 131	58,603	50,197	-	1.00	0.80	-
ARPA Sheriff Deputy	277	GRADE 127	702,979	790,738	-	13.00	13.00	-
ARPA Sheriff Crisis Counselor	277	GRADE 64	61,774	81,695	-	1.00	1.00	-
ARPA Senior Administrative Officer	277	GRADE 127	45,905	-	-	1.00	-	-
ARPA Biomedical Technician	277	GRADE 57	30,484	-	-	1.00	-	-
ARPA Data Analytics Project Manager	277	18THJUDCT	11,000	11,000	-	1.00	1.00	-
ARPA Staff Attorney I	277	DA	78,500	85,706	-	1.00	1.00	-
ARPA Staff Attorney II	277	DA	251,500	259,045	-	3.00	3.00	-
ARPA System Analyst-Programmer	277	18THJUDCT	11,000	11,000	-	1.00	1.00	-
ARPA Judge Pro Tem	277	EXCEPT	187,000	187,000	-	3.00	3.00	-
ARPA Legal Assistant III	277	GRADE 56	36,987	45,783	-	1.00	1.00	-
ARPA PT Crime Analyst	277	DA	12,000	49,171	-	1.00	0.50	-
Recruitment Specialist	277	GRADE 59	53,378	-	-	1.00	-	-
Family Self Help Liaison	277	GRADE 57	45,802	-	-	1.00	-	-
Purchasing Director	110	GRADE 72	118,997	122,567	122,567	1.00	1.00	1.00
Budget Director	110	GRADE 72	105,123	108,277	108,277	1.00	1.00	1.00
Accounting Director	110	GRADE 71	96,496	99,390	99,390	1.00	1.00	1.00
Payroll Manager	110	GRADE 67	80,408	82,821	82,821	1.00	1.00	1.00
Revenue Manager	110	GRADE 67	75,817	78,091	78,091	1.00	1.00	1.00
Principal Management Analyst	110	GRADE 65	150,251	154,759	154,759	2.00	2.00	2.00
Accounts Payable Supervisor	110	GRADE 63	71,412	73,554	73,554	1.00	1.00	1.00
Payroll Administrator	110	GRADE 63	139,301	136,621	136,621	2.00	2.00	2.00
Principal Accountant	110	GRADE 64	129,157	133,032	133,032	2.00	2.00	2.00

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Senior Accountant	110	GRADE 60	63,169	65,064	65,064	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE 63	62,741	64,623	64,623	1.00	1.00	1.00
Management Analyst III	110	GRADE 64	63,447	62,238	62,238	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	59,154	61,402	61,402	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	179,382	171,241	176,516	3.00	3.00	3.00
Purchasing Agent	110	GRADE 59	209,948	216,191	216,191	4.00	4.00	4.00
Senior Accounts Payable Analyst	110	GRADE 58	44,069	48,333	48,333	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE 56	132,740	129,859	138,270	3.00	3.00	3.00
Administrative Support V	110	GRADE 56	43,358	44,647	44,647	1.00	1.00	1.00
Finance Coordinator	110	GRADE 56	43,321	44,606	44,606	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	72,336	74,491	74,491	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	33,963	33,850	33,850	1.00	1.00	1.00
Risk Management Director	612	GRADE 69	70,389	85,896	85,896	1.00	1.00	1.00
Management Analyst II	612	GRADE 61	64,418	66,350	66,350	1.00	1.00	1.00
Management Analyst I	612	GRADE 59	52,490	54,053	106,413	1.00	1.00	2.00
Management Analyst I	613	GRADE 59	51,639	53,175	53,175	1.00	1.00	1.00
PT Administrative Support IV	613	EXCEPT	18,340	20,963	20,963	0.50	0.50	0.50
<b>Subtotal</b>					<b>2,814,091</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					351,517			
Overtime/On Call/Holiday Pay					956			
Benefits					1,211,484			
<b>Total Personnel Budget</b>					<b>4,378,048</b>	<b>132.00</b>	<b>97.90</b>	<b>41.50</b>



# Division of Finance - Chief Financial Officer

**Mission:** *To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.*

**Lindsay Poe Rousseau**  
Chief Financial Officer

100 N. Broadway St., Suite 610  
Wichita, KS 67202

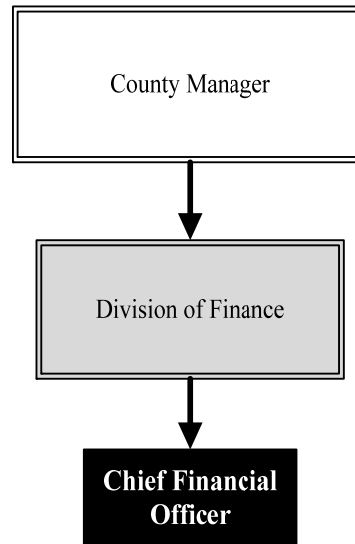
316.660.7591

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## Overview

The Chief Financial Officer (CFO) is accountable for the financial management of Sedgwick County. Responsibilities of the CFO's Office include serving as a financial advisor to the County Manager and the Board of County Commissioners (BOCC); supervising Accounting, Budget, Purchasing, Risk Management, and the County's internal financial audit program; contract management; providing financial reporting to and on behalf of the organization; leading grant management of significant State and Federal awards; and conducting special studies on financial projects.

The CFO is also responsible for strategic financial planning, debt issuance, and legal and regulatory compliance regarding County financial activities.



## Highlights

- Sedgwick County has AAA bond ratings from Standard & Poor's (S&P) and Moody's Investor Services and an AA+ bond rating from Fitch Ratings. Additionally, S&P has assigned a "strong" assessment, the highest possible, to the County's financial management
- The County continues to provide services at the quantity and quality expected by County residents while living within available resources

## Strategic Goals:

- Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*
- Safeguard County assets*
- Continue to receive the highest bond rating award*



# Accomplishments and Strategic Results

## Accomplishments

Measurements of Sedgwick County's financial performance remained strong in 2023 and early 2024, even as economic uncertainty persists with inflation, international geopolitical conflicts, supply chain disruptions, moderating consumer spending, labor challenges, and local workforce competitiveness:

- Sedgwick County's 2023 financial audit resulted in a clean, or unmodified, opinion of the County's financial performance.
- The S&P credit rating agency assigned the County a rating of AAA, the highest possible, when evaluating Sedgwick County's credit worthiness as part of a January 2024 bond issuance. It also gave the County a "stable" outlook.
- The U.S. Small Business Administration completed its review of the County's \$10.0 million expenditure through the Federal Shuttered Venue Operators Grant (SVOG) in 2024 and found no issues.

## Strategic Results

The County has a goal of receiving clean financial audits. In 2024, the County received a clean audit opinion for its 2023 financials from its auditor, with no internal control deficiencies noted in the management letter. This was particularly significant since the Single Audit, or an audit focused solely on Federal awards, included a review of the County's funding tied to COVID-19, including the American Rescue Plan Act (ARPA) and Provider Relief Fund spending.

The General Fund unrestricted fund balance in January 2024 was \$87.8 million, \$27.2 million more than the Minimum Fund Balance Policy requires, which is a minimum unrestricted fund balance equal to at least 20 percent of budgeted annual expenditures and transfers out

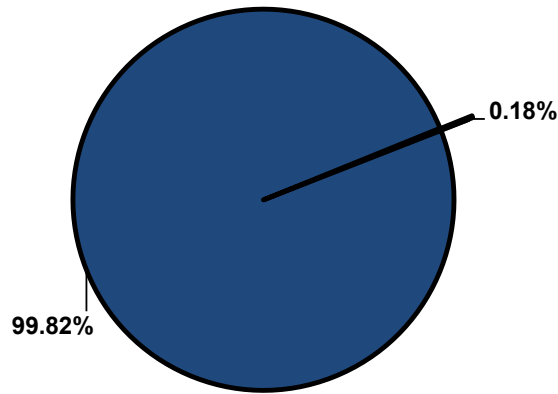


## Significant Budget Adjustments

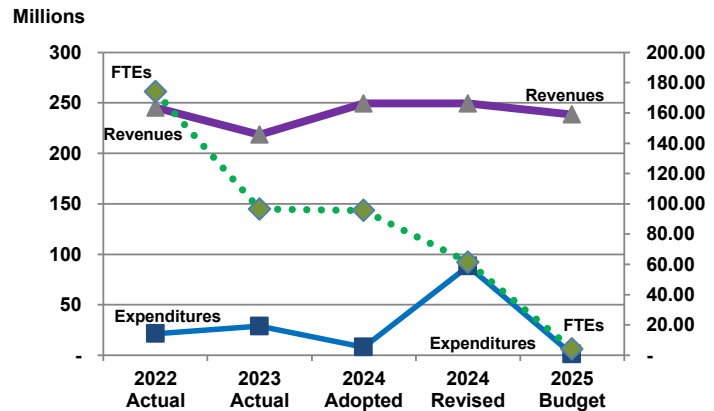
Significant adjustments to the Chief Financial Officer's 2025 budget include a decrease due to ARPA funding in 2024 (\$46,760,217) and the elimination of 57.40 full-time equivalent (FTE) ARPA positions, a decrease due to State Mental Health Hospital funding in 2024 (\$39,945,400), an increase in all other revenue to bring in-line with anticipated interest on taxes (\$3,592,123), a decrease in the Municipalities Fight Addiction Fund (\$362,315), and a decrease in contractuals due to a transfer from Accounting in 2024 for additional audit work (\$233,008).

## Departmental Graphical Summary

**Chief Financial Officer**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022	2023	2024	2024	2025	Amount Chg	% Chg
Expenditures	Actual	Actual	Adopted	Revised	Budget	'24 Rev.-'25	'24 Rev.-'25
Personnel	5,386,509	4,339,102	7,321,871	4,490,228	639,147	(3,851,081)	-85.77%
Contractual Services	11,969,259	2,617,471	683,171	9,842,648	320,856	(9,521,792)	-96.74%
Debt Service	-	-	-	-	-	-	-
Commodities	1,098,185	905,681	15,000	1,527,949	15,000	(1,512,949)	-99.02%
Capital Improvements	2,208,354	17,809,011	-	55,091,590	-	(55,091,590)	-100.00%
Capital Equipment	-	43,500	-	-	-	-	-
Interfund Transfers	576,751	3,000,000	-	17,256,236	-	(17,256,236)	-100.00%
<b>Total Expenditures</b>	<b>21,239,058</b>	<b>28,714,765</b>	<b>8,020,042</b>	<b>88,208,651</b>	<b>975,003</b>	<b>(87,233,648)</b>	<b>-98.89%</b>
Revenues							
Tax Revenues	185,509,907	197,582,228	240,248,905	240,248,905	225,648,523	(14,600,382)	-6.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	50,698,780	64,864	4,124	4,124	5,261	1,137	27.56%
Charges for Services	60,190	109,839	77,686	77,686	112,037	34,351	44.22%
All Other Revenue	8,999,507	20,722,178	9,091,575	9,091,575	12,692,581	3,601,006	39.61%
<b>Total Revenues</b>	<b>245,268,384</b>	<b>218,479,109</b>	<b>249,422,290</b>	<b>249,422,290</b>	<b>238,458,402</b>	<b>(10,963,888)</b>	<b>-4.40%</b>
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	4.00	4.00	4.00	-	0.00%
Non-Property Tax Funded	169.00	91.50	91.50	57.40	-	(57.40)	-100.00%
<b>Total FTEs</b>	<b>174.00</b>	<b>96.50</b>	<b>95.50</b>	<b>61.40</b>	<b>4.00</b>	<b>(57.40)</b>	<b>-93.49%</b>

## Budget Summary by Fund

	2022	2023	2024	2024	2025	Amount Chg	% Chg
Fund	Actual	Actual	Adopted	Revised	Budget	'24 Rev.-'25	'24 Rev.-'25
General Fund	1,482,831	3,804,215	937,361	1,140,720	975,003	(165,716)	-14.53%
Technology Enhancement	-	-	-	-	-	-	-
Municipalities Fight Addiction	-	-	362,315	362,315	-	(362,315)	-100.00%
Stimulus Funds	19,756,227	24,910,550	6,720,366	86,705,617	-	(86,705,617)	-100.00%
<b>Total Expenditures</b>	<b>21,239,058</b>	<b>28,714,765</b>	<b>8,020,042</b>	<b>88,208,651</b>	<b>975,003</b>	<b>(87,233,648)</b>	<b>-98.89%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease due to American Rescue Plan Act (ARPA) funding in 2024	(46,760,217)		(57.40)
Decrease due to State Mental Health Hospital funding in 2024	(39,945,400)		
Increase in all other revenue to bring in-line with anticipated interest on taxes		3,592,123	
Decrease in Municipalities Fight Addiction Fund	(362,315)		
Decrease in contractuals due to a transfer from Accounting in 2024 for additional audit work	(233,008)		
<b>Total</b>	<b>(87,300,940)</b>	<b>3,592,123</b>	<b>(57.40)</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Chief Financial Officer	110	734,695	3,749,022	801,248	1,004,241	833,630	-16.99%	3.00
CFO Administration	110	120,118	110,523	136,113	136,113	141,373	3.86%	1.00
Rest. Costs 4th Flr. MCH	110	-	(30,000)	-	-	-	0.00%	-
COVID-19 Response	110	628,018	(25,330)	-	365	-	-100.00%	-
ROD Land Transfer	237	-	-	-	-	-	0.00%	-
Muni. Fight Addiction	276	-	-	362,315	362,315	-	-100.00%	-
CARES Title V CRF	277	-	-	-	-	-	0.00%	-
COVID-19 Provider Relief	277	576,751	-	-	-	-	0.00%	-
ARPA Stimulus Funds	277	19,179,476	24,852,050	6,720,366	46,760,217	-	-100.00%	-
State Mental Health Hosp.	277	-	58,500	-	39,945,400	-	-100.00%	-
<b>Total</b>		<b>21,239,058</b>	<b>28,714,765</b>	<b>8,020,042</b>	<b>88,208,651</b>	<b>975,003</b>	<b>-98.89%</b>	<b>4.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Chief Financial Officer	110	GRADE 76	155,386	165,197	165,197	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE 74	130,209	134,415	134,415	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE 69	88,393	91,045	91,045	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	69,218	71,295	71,295	1.00	1.00	1.00
ARPA PT Courthouse Police Officer	277	EXCEPT	17,649	20,577	-	0.50	0.50	-
ARPA Trial Technology Coordinator	277	GRADE 56	42,874	45,463	-	1.00	1.00	-
ARPA Accountant	277	GRADE 125	42,883	-	-	1.00	-	-
ARPA Administrative Assistant	277	18THJUDCT	50,502	57,013	-	1.00	1.00	-
ARPA Administrative Manager	277	GRADE 132	62,726	54,916	-	1.00	0.85	-
ARPA Administrative Supervisor I	277	GRADE 125	41,267	-	-	1.00	-	-
ARPA Administrative Support II	277	GRADE 120	141,781	34,401	-	2.00	1.00	-
ARPA Administrative Support III	277	GRADE 54	39,976	111,656	-	3.00	3.00	-
ARPA Administrative Support IV	277	GRADE 123	39,672	42,291	-	1.00	1.00	-
ARPA Administrative Support V	277	GRADE 124	201,832	87,454	-	5.00	2.00	-
ARPA Corrections Worker	277	GRADE 124	86,902	86,902	-	2.00	2.00	-
ARPA Court Clerk	277	18THJUDCT	51,581	53,619	-	2.00	2.00	-
ARPA Court Movement Coordinator	277	GRADE 53	37,143	39,356	-	1.00	1.00	-
ARPA Court Reporter	277	18THJUDCT	11,000	11,000	-	1.00	1.00	-
ARPA Courthouse Police Officer	277	GRADE 121	34,278	-	-	1.00	-	-
ARPA Customer Support Analyst	277	GRADE 126	43,700	-	-	1.00	-	-
ARPA Discovery Coordinator	277	GRADE 56	42,646	45,225	-	1.00	1.00	-
ARPA Disease Investigator	277	GRADE 128	98,301	2,691	-	2.00	0.05	-
ARPA Intensive Supervision Officer I	277	GRADE 125	107,968	109,611	-	2.00	2.00	-
ARPA Management Analyst I	277	GRADE 59	447,565	143,845	-	10.00	2.80	-
ARPA Management Analyst II	277	GRADE 129	152,806	59,029	-	3.00	1.10	-
ARPA Medical Assistant	277	GRADE 121	34,932	-	-	1.00	-	-
ARPA Non IVD Investigator	277	18THJUDCT	11,000	11,000	-	1.00	1.00	-
ARPA Paralegal	277	GRADE 59	251,192	258,696	-	5.00	5.00	-
ARPA Project Coordinator	277	GRADE 127	46,342	-	-	1.00	-	-
ARPA Project Manager	277	GRADE 129	258,504	48,478	-	5.00	0.80	-
ARPA Public Health Educator	277	GRADE 127	122,110	43,813	-	3.00	1.00	-
ARPA Public Health Planner	277	GRADE 56	46,815	-	-	1.00	-	-
ARPA Purchasing Agent	277	GRADE 58	52,759	48,402	-	1.00	1.00	-
ARPA Senior Disease Investigator	277	GRADE 130	53,144	-	-	1.00	-	-
ARPA Senior Public Information Officer	277	GRADE 131	58,603	50,197	-	1.00	0.80	-
ARPA Sheriff Deputy	277	GRADE 127	702,979	790,738	-	13.00	13.00	-
ARPA Sheriff Crisis Counselor	277	GRADE 64	61,774	81,695	-	1.00	1.00	-
ARPA Senior Administrative Officer	277	GRADE 127	45,905	-	-	1.00	-	-
ARPA Biomedical Technician	277	GRADE 57	30,484	-	-	1.00	-	-
ARPA Data Analytics Proj. Mgr.	277	18THJUDCT	11,000	11,000	-	1.00	1.00	-
ARPA Staff Attorney I	277	DA	78,500	85,706	-	1.00	1.00	-
ARPA Staff Attorney II	277	DA	251,500	259,045	-	3.00	3.00	-
ARPA System Analyst-Programmer	277	18THJUDCT	11,000	11,000	-	1.00	1.00	-
ARPA Judge Pro Tem	277	EXCEPT	187,000	187,000	-	3.00	3.00	-
ARPA Legal Assistant III	277	GRADE 56	36,987	45,783	-	1.00	1.00	-
ARPA PT Crime Analyst	277	DA	12,000	49,171	-	1.00	0.50	-
Recruitment Specialist	277	GRADE 59	53,378	-	-	1.00	-	-
Family Self Help Liaison	277	GRADE 57	45,802	-	-	1.00	-	-
<b>Subtotal</b>					<b>461,952</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					24,502			
Overtime/On Call/Holiday Pay					-			
Benefits					152,693			
<b>Total Personnel Budget</b>					<b>639,147</b>	<b>95.50</b>	<b>61.40</b>	<b>4.00</b>

### • Chief Financial Officer

The Chief Financial Officer (CFO) provides administrative oversight to the operations of the Division of Finance and is accountable for all strategic and tactical planning for County financial management.

#### Fund(s): 110 - County general

Expenditures	2022	Actual	2023	Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel		537,002		485,189	495,748	495,748	528,130	32,383	6.5%
Contractual Services		190,389		252,925	295,500	498,595	295,500	(203,095)	-40.7%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		7,304		10,908	10,000	9,899	10,000	101	1.0%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		-		3,000,000	-	-	-	-	0.0%
<b>Total Expenditures</b>		<b>734,695</b>		<b>3,749,022</b>	<b>801,248</b>	<b>1,004,241</b>	<b>833,630</b>	<b>(170,611)</b>	<b>-17.0%</b>
<b>Revenues</b>									
Taxes		185,509,907		197,582,228	240,248,905	240,248,905	225,648,523	(14,600,382)	-6.1%
Intergovernmental		4,475		4,864	4,124	4,124	5,261	1,137	27.6%
Charges For Service		60,190		109,839	77,686	77,686	112,037	34,351	44.2%
All Other Revenue		8,686,394		18,577,033	(15,738,673)	9,090,589	12,689,554	3,598,965	39.6%
<b>Total Revenues</b>		<b>194,260,966</b>		<b>216,273,963</b>	<b>224,592,043</b>	<b>249,421,305</b>	<b>238,455,375</b>	<b>(10,965,930)</b>	<b>-4.4%</b>
<b>Full-Time Equivalents (FTEs)</b>		<b>4.00</b>		<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • CFO Administration

CFO Administration is responsible for developing, implementing, and organization-wide contract monitoring and compliance processes. Additionally, it provides oversight of the CFO Office's activities, as well as preparing, analyzing, and administering special project work for senior Finance staff. Also included within CFO Administration is claims management of all automobile and general liability claims the County administers.

#### Fund(s): 110 - County general

Expenditures	2022	Actual	2023	Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel		97,610		96,784	105,757	105,757	111,017	5,260	5.0%
Contractual Services		20,790		13,250	25,356	25,356	25,356	-	0.0%
Debt Service		-		-	-	-	-	-	0.0%
Commodities		1,718		489	5,000	5,000	5,000	-	0.0%
Capital Improvements		-		-	-	-	-	-	0.0%
Capital Equipment		-		-	-	-	-	-	0.0%
Interfund Transfers		-		-	-	-	-	-	0.0%
<b>Total Expenditures</b>		<b>120,118</b>		<b>110,523</b>	<b>136,113</b>	<b>136,113</b>	<b>141,373</b>	<b>5,260</b>	<b>3.9%</b>
<b>Revenues</b>									
Taxes		-		-	-	-	-	-	0.0%
Intergovernmental		-		-	-	-	-	-	0.0%
Charges For Service		-		-	-	-	-	-	0.0%
All Other Revenue		111,996		1,101,896	-	-	-	-	0.0%
<b>Total Revenues</b>		<b>111,996</b>		<b>1,101,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>		<b>1.00</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Restoration Costs - Main Courthouse 4th Floor Fire

An accidental fire occurred within the 18th Judicial District Court space on the fourth floor of the Main Courthouse on January 18, 2020. Extensive fire and smoke damage occurred to the Court's workspace, and further damage was caused to the third floor space directly underneath the location of the fire due to fire suppression efforts. Restoration work was complete in 2020. In accordance with policy, the Board of County Commissioners (BOCC) approved a transfer of budget authority from the Rainy Day Reserve to this new fund center to accommodate the restoration costs on February 5, 2020. The County was reimbursed for a portion of the expenses.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	(30,000)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>(30,000)</b>	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the coronavirus disease (COVID-19) a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials. Associated costs were much more significant than departmental budgets could sustain, resulting in a need to access the Operating Contingency and establish this central funding source.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	241	-	-	-	-	0.0%
Contractual Services	474,791	(31,387)	-	264	-	(264)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,183	-	-	101	-	(101)	-100.0%
Capital Improvements	140,044	5,816	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>628,018</b>	<b>(25,330)</b>	-	<b>365</b>	-	<b>(365)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	206	10	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>206</b>	<b>10</b>	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>



### • Register of Deeds Land Technology Fund Transfer

This fund center acts as the receiver for those funds transferred by the Register of Deeds from the Land Technology Fund to the County's Technology Enhancement Fund. By law, these receipts may be used to support land-related technology. Funds are budgeted to be spent within departments with eligible expenditures through authorization of the BOCC.

#### Fund(s): 237 - Technology Enhancement

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	200,911	2,853	985	985	3,027	2,041	207.1%
<b>Total Revenues</b>	<b>200,911</b>	<b>2,853</b>	<b>985</b>	<b>985</b>	<b>3,027</b>	<b>2,041</b>	<b>207.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Municipalities Fight Addiction Fund

In 2021, the Kansas Legislature passed the Kansas Fights Addiction Act, K.S.A. §75-775 et seq., to address the use of funds received from opioid litigation settlements. Then, on December 15, 2021, the Kansas Attorney General signed a Memorandum of Understanding (MOU) with the League of Kansas Municipalities and the Kansas Association of Counties stating that the share of the funds from the opioid litigation received by a county must be held in a separate account and shall not be comingled with any other money or fund of the county. House Bill Number 2082, from 2023, gave the BOCC the authority to create a 'municipalities fight addiction' fund to finance expenditures as defined in K.S.A. 2022 Supp. 75-777, and amendments thereto. The bill was signed by the Governor and went into effect July 1, 2023. This program will receive any opioid settlement funds and all uses will be in compliance with all statutory and contractual requirements.

#### Fund(s): 276 - Municipalities fight addiction fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	362,315	362,315	-	(362,315)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>362,315</b>	<b>362,315</b>	-	<b>(362,315)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,040,386	-	-	-	-	0.0%
<b>Total Revenues</b>	-	<b>1,040,386</b>	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### ● CARES Title V Coronavirus Relief Fund (CRF)

On March 11, 2020, the World Health Organization declared COVID-19, a pandemic. On March 27, 2020, the Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act was signed into law. The Act provided \$2.0 trillion in economic relief funding and allocated \$150.0 billion of that to state, local, and tribal governments through Title V of the Act, called the Coronavirus Relief Fund (CRF). Sedgwick County received \$99.6 million in direct allocation, which was be used by the County, other municipalities, and approved entities to cover costs that were necessary expenditures incurred due to COVID-19; were not accounted for in the budget and were incurred during the period of March 1, 2020, through December 31, 2021. This program was used to track general eligible expenses for Sedgwick County.

#### Fund(s): 277 - Stimulus Funds

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(36,263)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,263	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### ● COVID-19 Provider Relief Funding

On March 11, 2020, the World Health Organization declared COVID-19 a pandemic. On March 27, 2020, the CARES Act was signed into law, which provided \$2.0 trillion in economic relief funding. On April 24, 2020, the Federal Paycheck Protection Program and Health Care Enhancement Act was signed into law, providing another \$484.0 billion to bolster certain CARES programs. With funding from both laws, the Department of Health and Human Services (HHS) administered relief funds to hospitals and other healthcare providers on the front lines of the coronavirus response. This funding supported healthcare-related expenses or lost revenue attributable to COVID-19 and ensures uninsured Americans could get treatment for COVID-19. Sedgwick County was able to access funding due to its healthcare-related services.

#### Fund(s): 277 - Stimulus Funds

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	576,751	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>576,751</b>	-	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	576,751	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>576,751</b>	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • American Rescue Plan Act (ARPA) Coronavirus State & Local Fiscal Recovery Fund

The \$1.9 trillion American Rescue Plan Act (ARPA) became law on March 11, 2021 and allocated \$350.0 billion to states and local governments. Sedgwick County was allocated \$100.2 million, to be paid in two equal installments in 2021 and 2022. Funds must be committed by December 31, 2024 and may be used for response to the COVID-19 public health emergency and its negative economic impacts; premium pay for essential workers; the cost of government services, to the extent that funding was reduced by the COVID-19 public health emergency; and investments in water, sewer, and broadband infrastructure. The Commission will approve and revise spending plans as needed throughout the grant term.

#### Fund(s): 277 - Stimulus Funds

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	4,751,898	3,756,888	6,720,366	3,888,723	-	(3,888,723)	-100.0%
Contractual Services	11,319,552	2,412,683	-	8,906,118	-	(8,906,118)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,039,716	894,285	-	1,512,949	-	(1,512,949)	-100.0%
Capital Improvements	2,068,310	17,744,695	-	15,196,190	-	(15,196,190)	-100.0%
Capital Equipment	-	43,500	-	-	-	-	0.0%
Interfund Transfers	-	-	-	17,256,236	-	(17,256,236)	-100.0%
<b>Total Expenditures</b>	<b>19,179,476</b>	<b>24,852,050</b>	<b>6,720,366</b>	<b>46,760,217</b>	<b>-</b>	<b>(46,760,217)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	50,117,555	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>50,117,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>169.00</b>	<b>91.50</b>	<b>91.50</b>	<b>57.40</b>	<b>-</b>	<b>(57.40)</b>	<b>-100.0%</b>

### • State Mental Health Hospital

In 2022, Sedgwick County submitted a \$40.0 million request to the State's advisory board on Federal pandemic funding, Strengthening People and Revitalizing Kansas (SPARK), to create a 50-bed mental health hospital operated in partnership with the Kansas Department for Aging and Disability Services (KDADS). The COVID-19 pandemic exacerbated challenges created by mental health and substance abuse issues facing the region. The facility would add inpatient behavioral care beds in south-central Kansas and would alleviate the strain on existing state hospitals, allowing patients to stay closer to home and family. The additional beds would also ease jail overcrowding by shortening the wait time for inmates needing competency evaluations or mental treatment. In 2023, the County and KDADS entered into a MOU to construct such a facility, after the State awarded \$25.0 million from ARPA funds and \$15.0 million from the State General Fund.

#### Fund(s): 277 - Stimulus Funds

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	50,000	-	(50,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	58,500	-	39,895,400	-	(39,895,400)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>58,500</b>	<b>-</b>	<b>39,945,400</b>	<b>-</b>	<b>(39,945,400)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	60,000	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Division of Finance - Risk Management

**Mission:** *To protect Sedgwick County assets and provide a safe work environment for employees, thus ensuring their ability to provide uninterrupted delivery of quality services to the citizens of Sedgwick County.*

**Elizabeth K. Wingo**  
Risk Management Coordinator

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Wichita, KS 67202

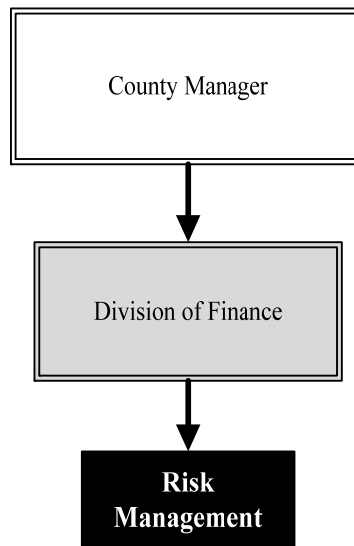
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## Overview

Risk Management is tasked with protecting Sedgwick County assets, both physical and personnel. This starts with establishing a safe work environment for both employees and safe facilities for clients and visitors.

Risk Management works with departments to provide County-wide safety training, complete monthly safety inspections, coordinate quarterly State inspections, and review workplace accidents. Risk Management oversees the County's insurance program, which utilizes a mixture of self-insurance and purchased policies to balance the County's risk tolerance against accidental loss.



## Strategic Goals:

- *Process and pay claims in a timely manner*
- *Provide high quality customer service*
- *Stay up-to-date on current and emerging trends within insurance and safety*

## Highlights

- In 2023, Elizabeth Wingo served as a board member for the Kansas Self-Insured Association
- In 2023, Elizabeth Wingo was awarded the *Associate in Risk Management* designation
- In 2023, three Risk Management staff completed the requirements to become certified Red Cross instructors for automated external defibrillator (AED), cardiopulmonary resuscitation (CPR), and First Aid



# Accomplishments and Strategic Results

## Accomplishments

In 2023, three staff members became American Red Cross certified instructors in CPR, AED, and First Aid. Staff can now provide training to all employees who are required to have this certification or who desire it for personal knowledge. Staff now have the opportunity to expand their teaching credentials to meet changing demands of departments.

In 2023, Risk Management upgraded its claims management software, which includes moving from an on-site server to a cloud server. In addition, Risk Management purchased a new data analytics software which will allow for custom dashboards to be created and accessed by departments. This will help with developing trend analysis to focus additional safety efforts at the departmental and County-wide levels.

To support a safe and secure work environment, Risk Management coordinates a variety of safety inspections. Departments complete monthly facility safety inspections, Risk Management performs drop-in inspections, and the Kansas Department of Labor completes quarterly inspections. Risk Management ensures that all identified safety concerns are addressed within 90 days of inspection.

## Strategic Results

Strategic results for Risk Management included the following measures in 2023:

All statutory and policy requirements were met for the handling of all claims made against the County's insurance program (including Workers' Compensation), which met the goal for adherence to all statutory and policy requirements.

To support a safe and secure work environment, Risk Management performs monthly and quarterly inspections and to ensure that departments respond to concerns within 90 days of the inspection. In 2023, Risk Management met this goal.

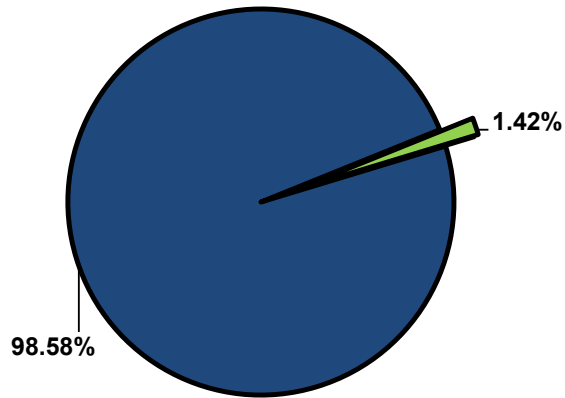


## Significant Budget Adjustments

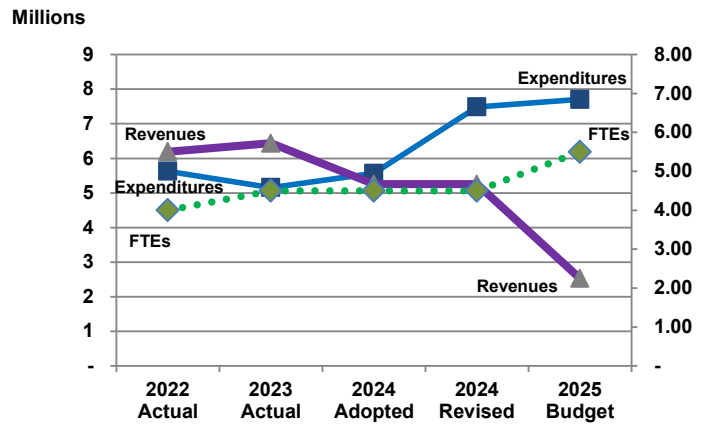
Significant adjustments to Risk Management's 2025 budget include a decrease in transfers in due to a transfer to balance the Risk Management Fund in 2024 (\$2,725,787), the addition of funding for increased insurance premiums (\$2,000,000), a decrease in contractuals due to increased insurance premiums and claims in 2024 (\$1,919,411), and the addition of 1.0 full-time equivalent (FTE) Management Analyst I position (\$90,534).

## Departmental Graphical Summary

**Risk Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	402,755	418,675	584,039	584,039	716,454	132,415	22.67%
Contractual Services	5,129,408	4,588,330	4,968,325	6,847,736	6,968,325	120,589	1.76%
Debt Service	-	-	-	-	-	-	-
Commodities	96,730	149,611	16,388	56,388	20,435	(35,953)	-63.76%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,628,893</b>	<b>5,156,616</b>	<b>5,568,752</b>	<b>7,488,162</b>	<b>7,705,214</b>	<b>217,051</b>	<b>2.90%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,966,224	2,143,872	2,000,000	2,000,000	2,000,000	-	0.00%
All Other Revenue	4,226,986	4,291,386	3,252,301	3,252,301	526,514	(2,725,787)	-83.81%
<b>Total Revenues</b>	<b>6,193,210</b>	<b>6,435,257</b>	<b>5,252,301</b>	<b>5,252,301</b>	<b>2,526,514</b>	<b>(2,725,787)</b>	<b>-51.90%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	4.00	4.50	4.50	4.50	5.50	1.00	22.22%
<b>Total FTEs</b>	<b>4.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>1.00</b>	<b>22.22%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
Risk Management Reserve	4,055,362	3,900,946	3,388,526	5,307,937	5,510,864	202,927	3.82%
Worker's Comp. Reserve	1,573,531	1,254,171	2,180,226	2,180,226	2,194,349	14,124	0.65%
Miscellaneous Grants	-	1,500	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,628,893</b>	<b>5,156,616</b>	<b>5,568,752</b>	<b>7,488,162</b>	<b>7,705,214</b>	<b>217,051</b>	<b>2.90%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in transfers in due to a transfer to balance the Risk Management Fund in 2024		(2,725,787)	
Addition of funding for increased insurance premiums	2,000,000		
Decrease in contractuals due to increased insurance premiums and claims in 2024	(1,919,411)		
Addition of 1.0 FTE Management Analyst I position	90,534		1.00

<b>Total</b>	171,123	(2,725,787)	1.00
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Risk Management	612	4,055,362	3,828,306	3,388,526	5,307,937	5,510,864	3.82%	4.00
Risk Management TRB	612	-	72,640	-	-	-	0.00%	-
Workers' Compensation	613	1,573,531	1,254,171	2,180,226	2,180,226	2,194,349	0.65%	1.50
Risk Management Grants	279	-	1,500	-	-	-	0.00%	-
<b>Total</b>		<b>5,628,893</b>	<b>5,156,616</b>	<b>5,568,752</b>	<b>7,488,162</b>	<b>7,705,214</b>	<b>2.90%</b>	<b>5.50</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Risk Management Director	612	GRADE 69	70,389	85,896	85,896	1.00	1.00	1.00
Management Analyst II	612	GRADE 61	64,418	66,350	66,350	1.00	1.00	1.00
Management Analyst I	612	GRADE 59	52,490	54,053	106,413	1.00	1.00	2.00
Management Analyst I	613	GRADE 59	51,639	53,175	53,175	1.00	1.00	1.00
PT Administrative Support IV	613	EXCEPT	18,340	20,963	20,963	0.50	0.50	0.50
<b>Subtotal</b>					<b>332,798</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					217,670			
Overtime/On Call/Holiday Pay					-			
Benefits					165,986			
<b>Total Personnel Budget</b>					<b>716,454</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>

### • Risk Management

The Risk Management program encompasses the Risk Management Reserve Fund, which was established by resolution to allow for claim retentions and deductibles in connection with self-funded insurance. This fund pays for insurance premiums, loss deductibles, and other claims not covered by an insurance policy.

#### Fund(s): Risk Management Fund 612

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	227,471	245,323	285,843	285,843	404,134	118,291	41.4%
Contractual Services	3,802,500	3,483,950	3,086,295	5,005,706	5,086,295	80,589	1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,391	99,033	16,388	16,388	20,435	4,047	24.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,055,362</b>	<b>3,828,306</b>	<b>3,388,526</b>	<b>5,307,937</b>	<b>5,510,864</b>	<b>202,927</b>	<b>3.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,055,362	3,909,564	3,233,151	3,233,151	209,144	(3,024,008)	-93.5%
<b>Total Revenues</b>	<b>4,055,362</b>	<b>3,909,564</b>	<b>3,233,151</b>	<b>3,233,151</b>	<b>209,144</b>	<b>(3,024,008)</b>	<b>-93.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>33.3%</b>

### • Risk Management TRB

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan.

#### Fund(s): Risk Management Fund 612

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	72,640	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>72,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Workers' Compensation

The Workers' Compensation program is responsible for administering a self-insured, State mandated, workers' compensation program. The Program must make application annually to the State of Kansas for an operation permit. The Program is responsible for payment of claims and related expenses associated with operation of the Program, including assessment fees to the State of Kansas.

#### Fund(s): Workers Compensation Reserve 613

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	175,284	173,353	298,196	298,196	312,319	14,124	4.7%
Contractual Services	1,326,908	1,031,741	1,882,030	1,842,030	1,882,030	40,000	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,339	49,077	-	40,000	-	(40,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,573,531</b>	<b>1,254,171</b>	<b>2,180,226</b>	<b>2,180,226</b>	<b>2,194,349</b>	<b>14,124</b>	<b>0.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,966,224	2,142,372	2,000,000	2,000,000	2,000,000	-	0.0%
All Other Revenue	171,624	381,821	19,150	19,150	317,371	298,221	1557.3%
<b>Total Revenues</b>	<b>2,137,848</b>	<b>2,524,193</b>	<b>2,019,150</b>	<b>2,019,150</b>	<b>2,317,371</b>	<b>298,221</b>	<b>14.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>

### • Risk Management Grants

Automated external defibrillators (AEDs) were purchased for buildings throughout the County with a grant from the William Foundation.

#### Fund(s): Miscellaneous Grants 279

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,500	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	1,500	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Division of Finance - Accounting

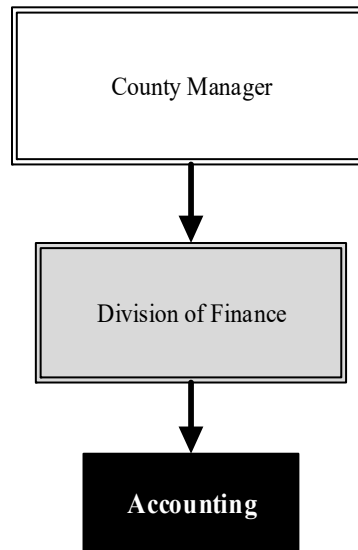
**Mission:** *To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.*

## Hope Hernandez Accounting Director

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## Overview

Accounting's responsibilities include providing accurate financial information for financial reporting and effective decision-making, as well as transparent reporting to enable citizens to evaluate the public services that are provided across the County. Accounting maintains the County's general ledger to ensure financial transactions are recorded appropriately in accordance with Generally Accepted Accounting Principles (GAAP). Accounting also coordinates external audit activities, produces interim and annual financial reports, and provides an internal control structure to safeguard County assets.



## Strategic Goals:

- *Provide accurate and timely financial information to decision makers*
- *Prudently manage County financial resources*
- *Provide adequate internal control structure to safeguard County assets*

## Highlights

- Earned the Government Finance Officers Association's (GFOA) Popular Annual Financial Reporting (PAFR) Award in 2023
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award in 2023



# Accomplishments and Strategic Results

## Accomplishments

In 2023, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2022 Comprehensive Annual Financial Report. It is the 42<sup>nd</sup> consecutive year that the County has received the honor. Also in 2023, the County received the GFOA's PAFR Award for 2022. It is the 18<sup>th</sup> year that the County received the award.

## Strategic Results

Strategic results for Accounting included the following measures in 2023:

- Maintaining a rate of maturity of approximately 20.0 percent of the investment portfolio maturing in less than one year. In 2023, Accounting was able to meet this goal with a rate of 26.9 percent of the portfolio maturing in less than one year.
- Maintaining a yield-to-maturity rate as close as possible to the U.S. Treasury benchmark interest rates. The yield-to-maturity rate was 2.17 percent and the U.S. Treasury benchmark rate was 5.24 percent. Accounting was unable to meet this goal.

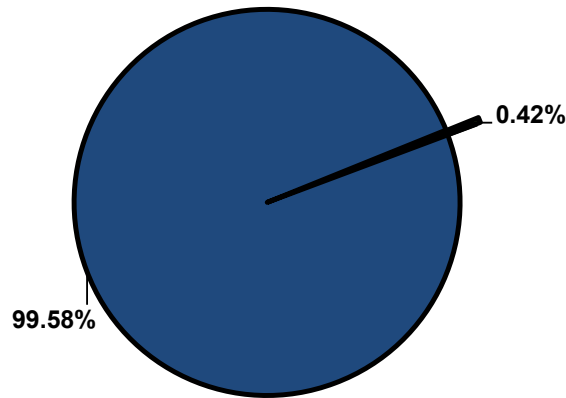


## Significant Budget Adjustments

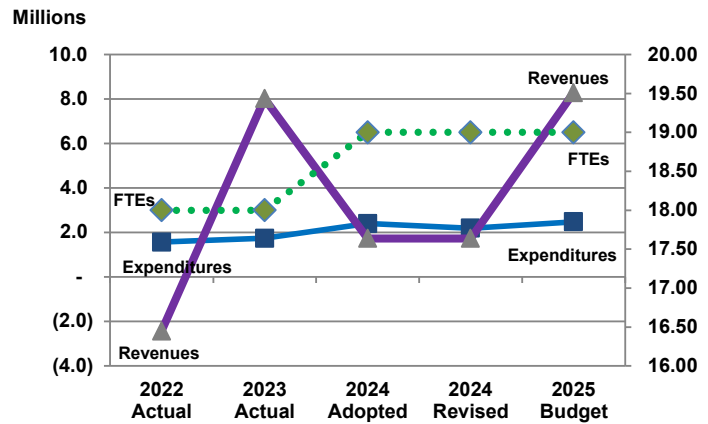
Significant adjustments to Accounting's 2025 budget include an increase in all other revenue to bring in-line with anticipated investment income (\$6,549,565) and an increase in contractals due to a transfer to the Chief Financial Officer (CFO) in 2024 for additional audit work (\$233,008).

## Departmental Graphical Summary

**Accounting**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,347,611	1,442,666	1,708,074	1,708,074	1,785,202	77,128	4.52%
Contractual Services	170,664	313,994	610,200	407,841	636,057	228,216	55.96%
Debt Service	-	-	-	-	-	-	-
Commodities	46,700	(28,919)	80,957	79,957	55,100	(24,857)	-31.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	12,392	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,564,976</b>	<b>1,740,133</b>	<b>2,399,231</b>	<b>2,195,872</b>	<b>2,476,359</b>	<b>280,487</b>	<b>12.77%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	(2,434,393)	8,021,628	1,734,913	1,734,913	8,284,477	6,549,565	377.52%
<b>Total Revenues</b>	<b>(2,434,393)</b>	<b>8,021,628</b>	<b>1,734,913</b>	<b>1,734,913</b>	<b>8,284,477</b>	<b>6,549,565</b>	<b>377.52%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	18.00	18.00	19.00	19.00	19.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,564,976	1,740,133	2,399,231	2,195,872	2,476,359	280,487	12.77%
<b>Total Expenditures</b>	<b>1,564,976</b>	<b>1,740,133</b>	<b>2,399,231</b>	<b>2,195,872</b>	<b>2,476,359</b>	<b>280,487</b>	<b>12.77%</b>





## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Accounting Director	110	GRADE 71	96,496	99,390	99,390	1.00	1.00	1.00
Payroll Manager	110	GRADE 67	80,408	82,821	82,821	1.00	1.00	1.00
Revenue Manager	110	GRADE 67	75,817	78,091	78,091	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE 63	71,412	73,554	73,554	1.00	1.00	1.00
Payroll Administrator	110	GRADE 63	139,301	136,621	136,621	2.00	2.00	2.00
Principal Accountant	110	GRADE 64	129,157	133,032	133,032	2.00	2.00	2.00
Senior Accountant	110	GRADE 60	63,169	65,064	65,064	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE 63	62,741	64,623	64,623	1.00	1.00	1.00
Management Analyst III	110	GRADE 64	63,447	62,238	62,238	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	57,162	58,877	58,877	1.00	1.00	1.00
Senior Accounts Payable Analyst	110	GRADE 58	44,069	48,333	48,333	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE 56	132,740	129,859	138,270	3.00	3.00	3.00
Administrative Support V	110	GRADE 56	43,358	44,647	44,647	1.00	1.00	1.00
Finance Coordinator	110	GRADE 56	43,321	44,606	44,606	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,963	33,850	33,850	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,164,016</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,105			
Overtime/On Call/Holiday Pay					-			
Benefits					557,082			
<b>Total Personnel Budget</b>					<b>1,785,202</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

### ● Accounts Payable

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. Accounts Payable personnel work consistently with all internal departments to improve the workflow process. In 2010, the Division of Information Technology, Enterprise Resource Planning (ERP) and Accounting worked to implement an electronic workflow process for Accounts Payable documents. This process cuts down on hard copy paper flow, hard copies made and filed, and improves the availability of document information to Systems, Applications, and Products (SAP) financial system users. Accounts Payable continues to work on centralized process efficiencies through a County-wide centralized administration initiative.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	360,308	351,321	426,212	426,212	481,142	54,930	12.9%
Contractual Services	1,634	11,005	3,800	4,800	6,300	1,500	31.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,213	(60,141)	10,000	9,000	7,500	(1,500)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>365,155</b>	<b>302,185</b>	<b>440,012</b>	<b>440,012</b>	<b>494,942</b>	<b>54,930</b>	<b>12.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### ● Payroll

Payroll coordinates all time entry to ensure accurate, on-time payments to Sedgwick County employees on a biweekly basis. Payroll is also responsible for processing payments for certain third party and tax withholding liabilities, as well as filing necessary quarterly and annual tax filing reports, including the distribution of W-2 statements at year-end.

The Payroll team conducts internal audits of payroll system compliance in all County departments and offers recommendations for improvements.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	189,509	240,948	326,920	326,920	305,637	(21,283)	-6.5%
Contractual Services	311	4,897	16,500	16,500	16,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,619	3,149	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>192,439</b>	<b>248,994</b>	<b>347,420</b>	<b>347,420</b>	<b>326,137</b>	<b>(21,283)</b>	<b>-6.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • Revenue Management

Revenue Management seeks grant funding, prepares grant reports, coordinates Single Audit activities performed by the external auditors, and ensures compliance throughout County operations with cash handling policies and procedures. Earnings related to investment activities are recorded under Revenue Management.

Also included within Revenue Management are merchant services fees for tax and fee payments. As more citizens use electronic payment options (debit and credit cards), Revenue Management incurs an increase in these fees.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	349,072	399,325	449,500	449,500	467,862	18,363	4.1%
Contractual Services	134,362	270,586	549,900	346,541	573,257	226,716	65.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,468	6,506	43,357	43,357	20,000	(23,357)	-53.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	12,392	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>508,902</b>	<b>688,809</b>	<b>1,042,757</b>	<b>839,398</b>	<b>1,061,119</b>	<b>221,722</b>	<b>26.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(2,434,393)	8,021,628	1,734,913	1,734,913	8,284,477	6,549,565	377.5%
<b>Total Revenues</b>	<b>(2,434,393)</b>	<b>8,021,628</b>	<b>1,734,913</b>	<b>1,734,913</b>	<b>8,284,477</b>	<b>6,549,565</b>	<b>377.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • General Accounting

General Accounting ensures financial transactions are properly recorded in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County, in accordance with Generally Accepted Accounting Principles (GAAP). Services provided include coordination of the County's external audit activities, financial analysis, preparation of financial reports for use by internal and external parties, evaluation of internal controls ensuring compliance with appropriate regulations, and the adequate safeguarding of assets while maintaining their efficient and economical use. Additionally, cash and debt management activities of the County are coordinated by General Accounting.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	448,723	451,072	505,442	505,442	530,561	25,119	5.0%
Contractual Services	34,357	27,506	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,400	21,568	23,600	23,600	23,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>498,480</b>	<b>500,145</b>	<b>569,042</b>	<b>569,042</b>	<b>594,161</b>	<b>25,119</b>	<b>4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

# Division of Finance - Budget

**Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.**

**Lorien Showalter Arie**  
Budget Director

100 N. Broadway St., Suite 610  
Wichita, KS 67202

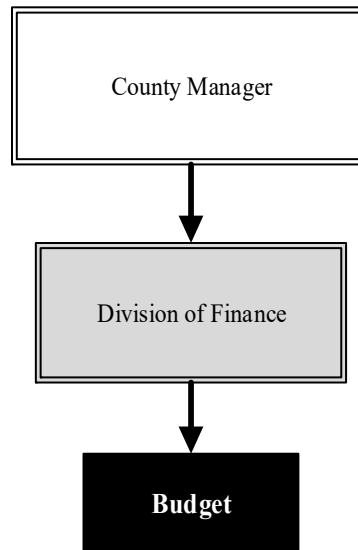
316.660.7145

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## Overview

The Budget Office assists with the development of the budget, responds to inquiries of elected officials and the public, monitors spending by departments, and ensures statutes and resolutions are adhered to regarding annual spending. The Budget Office also prepares the five-year financial forecast, develops revenue estimates, and assists departments with strategic planning and process improvement initiatives.

The Budget Office analyzes potential programs, grants, and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Budget Office also produces a variety of financial reports and documents to provide up-to-date financial information to the Board of County Commissioners (BOCC), senior management, and the public.



## Strategic Goals:

- *Maintain minimum unreserved fund balances as directed by the County's fund balance policy*
- *Provide County decision-makers with accurate and timely budget and financial forecast information*
- *Ensure that pertinent and accurate budget information is accessible to the public*

## Highlights

- For 41 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Budget worked to create and implement two new funds, the Municipalities Fight Addiction Fund and the Code Inspection and Enforcement Fund



# Accomplishments and Strategic Results

## Accomplishments

Each year, the Budget Office develops more than 20 documents to keep the BOCC, County Manager, County officials, and the public up-to-date on the County's financial condition. These documents include: the Monthly Financial Report to be presented by the Chief Financial Officer (CFO) to the County Manager and BOCC to report on the County's fiscal status; the Quarterly Financial Report, developed in coordination with Accounting at the end of each quarter, which provides leadership with a regular snapshot on the financial health of the organization, along with updated revenue and spending estimates for the current year; the five-year financial forecast, which provides estimates based on current and projected financial conditions to identify future revenue and expenditure trends; and the annual recommended budget, and the annual adopted budget, which is approved by the BOCC and provides the County authority to levy taxes to finance expenditures.

## Strategic Results

Strategic results for the Budget Office included the following measures in 2023:

- All statutory requirements for the production and adoption of annual Sedgwick County and Fire District 1 (FD 1) budgets were met, which met the goal for adherence to all statutory requirements for budget production and adoption;
- Monthly financial reports were completed in time for review and delivery by the CFO to the BOCC by the 15th of each month 100.0 percent of the time, which met the goal of 100.0 percent delivery and completion within policy;
- Quarterly financial reports were completed in time for review and delivery to the BOCC by the last day of the month they were completed in 100.0 percent of the time, which met the goal of 100.0 percent delivery and completion within policy; and
- The accuracy of the financial plan revenue and expenditure projections in the property-tax-supported funds fell within 5.0 percent (positive or negative) of the actuals recorded for 2022 as verified by the Annual Comprehensive Financial Report (ACFR) actuals versus financial forecast estimates as included in the adopted budget book for 2023, which met the goal of accuracy of estimates within 5.0 percent (positive or negative).

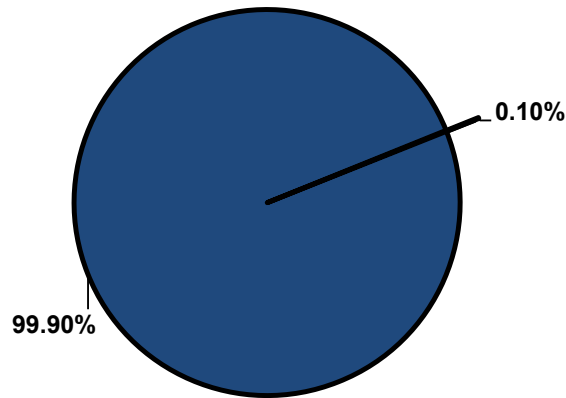


## Significant Budget Adjustments

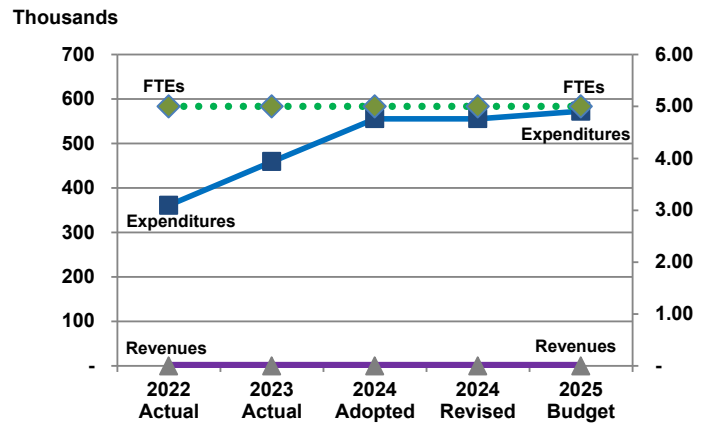
There are no significant adjustments to Budget's 2025 budget.

## Departmental Graphical Summary

**Budget Office**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	352,298	447,465	535,313	535,313	551,953	16,640	3.11%
Contractual Services	2,887	7,360	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	5,731	4,537	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>360,915</b>	<b>459,362</b>	<b>555,843</b>	<b>555,843</b>	<b>572,483</b>	<b>16,640</b>	<b>2.99%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	360,915	459,362	555,843	555,843	572,483	16,640	2.99%
<b>Total Expenditures</b>	<b>360,915</b>	<b>459,362</b>	<b>555,843</b>	<b>555,843</b>	<b>572,483</b>	<b>16,640</b>	<b>2.99%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Budget Office	110	360,915	459,362	555,843	555,843	572,483	2.99%	5.00
Total		360,915	459,362	555,843	555,843	572,483	2.99%	5.00





# Division of Finance - Purchasing

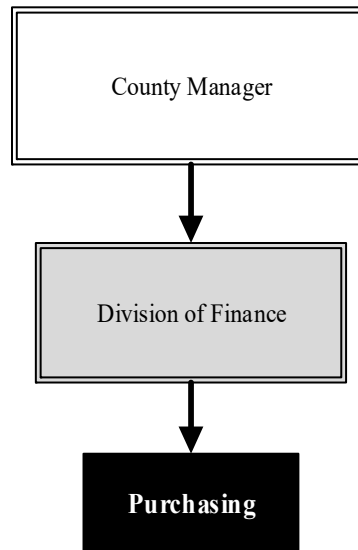
**Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.**

**Joe Thomas**  
Purchasing Director

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## Overview

Purchasing is responsible for facilitating the procurement of goods and services as requested by the various user divisions and departments within the County. Purchasing adheres to State statutes and Sedgwick County's Charter Resolution No. 68 (Charter 68), which ensures that competitive purchasing procedures are followed. Purchasing's responsibilities include working with divisions and departments to determine specifications, develop bids and proposals, negotiate contracts, and maintain good public relations with County suppliers.



## Strategic Goals:

- *Ensure that the procurement process is open, fair, and provides opportunities for all interested and qualified suppliers*
- *Create a procurement process that exhibits professionalism, enhances learning opportunities, and continuously improves working relationships with internal customers and suppliers*
- *Provide quality products and services in a timely manner for the best possible price*

## Highlights

- Purchasing staff are members of several national professional organizations including the National Institute of Governmental Purchasing (NIGP) and the Institute for Supply Management (ISM)
- Purchasing staff currently serve on the Board of Directors for the Wichita Chapter of ISM and the Kansas Association for Public Procurement Professionals (KAPPP)
- Purchasing staff collectively represent over 105 years of procurement experience



# Accomplishments and Strategic Results

## Accomplishments

Purchasing conducts ongoing, in-depth training sessions for both internal departments and external vendors. For internal departments, this has resulted in timely, efficient, and accurate fulfillment of goods and services. For external vendors, these trainings have effectively guided vendors to understand how to conduct business with the County, which has resulted in growth in the County's vendor base. Purchasing continues to make important strides in reaching out and connecting with small, minority, and women-owned businesses. Buyers research when reviewing departmental needs to create solicitation documents that result in the most competitive and effective offerings. Purchasing conducts monthly best practice review, pre-mortems, and lessons learned to train staff in providing the best possible work product for all customers.

## Strategic Results

Purchasing maintains key performance indicators to gauge how effective the Department has been in reaching goals set in strategic categories. Strategic goals for 2023 include the following:

- Percentage of multiple responses for each solicitation: the goal is 93.5 percent and the 2023 actual was 97.7 percent.
- Average number of vendor responses: the goal is for 4.5 vendor responses per solicitation and the 2023 actual was 9.3 responses per solicitation.
- Growth in the number of minority contractors: numbers have increased every year since 2021 with the following number of minority contractors in each year: 2,122 in 2021; 2,284 in 2022; and 2,454 in 2023.

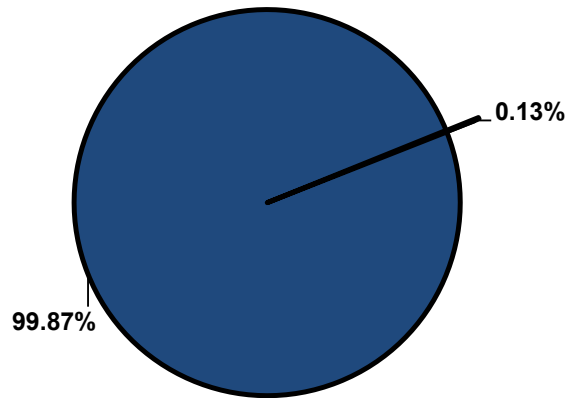


## Significant Budget Adjustments

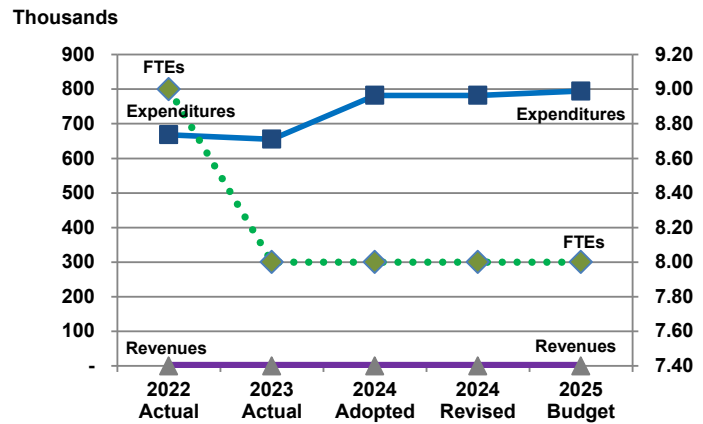
There are no significant adjustments to Purchasing's 2025 budget.

## Departmental Graphical Summary

**Purchasing**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	621,692	598,117	672,704	672,704	685,292	12,588	1.87%
Contractual Services	37,295	52,763	105,000	103,000	105,000	2,000	1.94%
Debt Service	-	-	-	-	-	-	-
Commodities	9,240	4,145	4,150	6,150	4,150	(2,000)	-32.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>668,227</b>	<b>655,025</b>	<b>781,854</b>	<b>781,854</b>	<b>794,442</b>	<b>12,588</b>	<b>1.61%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	31	14	32	32	-	(32)	-100.00%
<b>Total Revenues</b>	<b>31</b>	<b>14</b>	<b>32</b>	<b>32</b>	<b>-</b>	<b>(32)</b>	<b>-100.00%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	668,227	655,025	781,854	781,854	794,442	12,588	1.61%
<b>Total Expenditures</b>	<b>668,227</b>	<b>655,025</b>	<b>781,854</b>	<b>781,854</b>	<b>794,442</b>	<b>12,588</b>	<b>1.61%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Purchasing	110	668,227	655,025	781,854	781,854	794,442	1.61%	8.00
Total		668,227	655,025	781,854	781,854	794,442	1.61%	8.00



# Budgeted Transfers

**Mission:** *To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.*

**Lindsay Poe Rousseau**  
Chief Financial Officer

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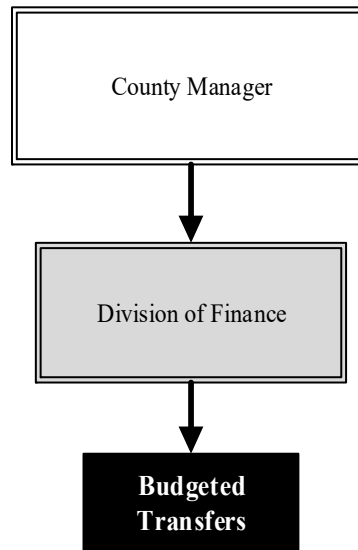
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## Overview

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for two purposes. One purpose is to provide matching funds for outside grants or other match requirements. An example includes the contractual obligation to match per-ticket facility fees received from ASM Global, the INTRUST Bank Arena management company, to be used exclusively for reinvestment in the annual Capital Improvement Program (CIP) for the facility.

The second purpose is to provide annual funding for the Risk Management Reserve Fund. The Risk Management Reserve Fund is utilized to centralize and manage Sedgwick County's general liability risks. The Fund pays for insurance premiums, deductibles, and other claims not covered by an insurance policy.



## Significant Budget Adjustments

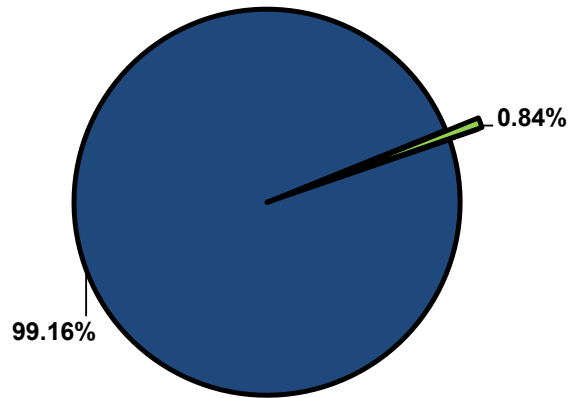
Budgeted Transfers' 2025 budget is comprised of \$5.0 million in transfers out to support Risk Management operations, Auto License Fund operations, and a match for INTRUST Bank Arena facility fee revenues to support the long-term Arena capital improvement program.



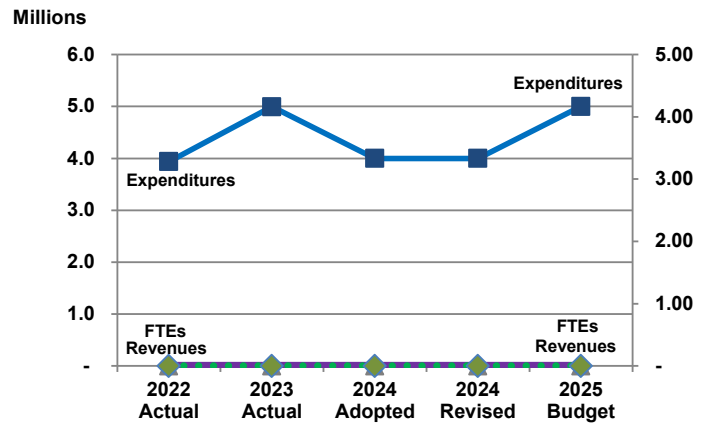


## Departmental Graphical Summary

**Budgeted Transfers**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,934,946	4,993,427	4,000,000	4,000,000	5,000,000	1,000,000	25.00%
<b>Total Expenditures</b>	<b>3,934,946</b>	<b>4,993,427</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>25.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	3,934,946	4,993,427	4,000,000	4,000,000	5,000,000	1,000,000	25.00%
<b>Total Expenditures</b>	<b>3,934,946</b>	<b>4,993,427</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>25.00%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase to match expected demands on the program in 2025	1,000,000		

Total 1,000,000 - -

## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Budgeted Transfers	110	3,934,946	4,993,427	4,000,000	4,000,000	5,000,000	25.00%	-
Total		3,934,946	4,993,427	4,000,000	4,000,000	5,000,000	25.00%	-

# Contingency Reserves

**Mission:** To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources.

**Lindsay Poe Rousseau**  
Chief Financial Officer

100 N. Broadway St., Suite 610  
Wichita, KS 67202

316.660.7591

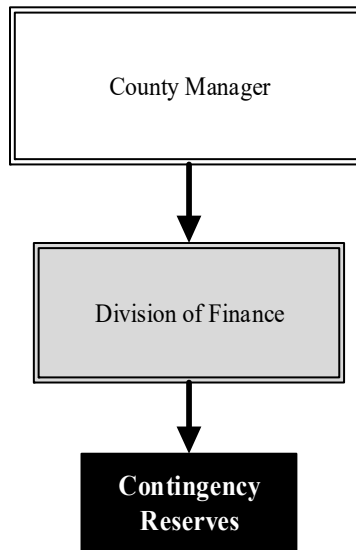
[lindsay.poerousseau@sedgwick.gov](mailto:lindsay.poerousseau@sedgwick.gov)

## Overview

Contingency Reserves are used to set aside funds for unexpected events or events not anticipated at the time of budget adoption. These events include unforeseen increases in expenditures or reductions in revenues, public emergencies, mandates, and disasters.

The Contingency Reserves are comprised of allocated funding assigned to seven contingencies based generally on the organizational unit it is intended to support:

- Operating Reserve
- Board of County Commissioners (BOCC) Contingency
- Public Safety Contingency
- Rainy Day Reserve
- Technology Contingency
- Fair Labor Standards Act (FLSA) Contingency
- Mental Health Contingency



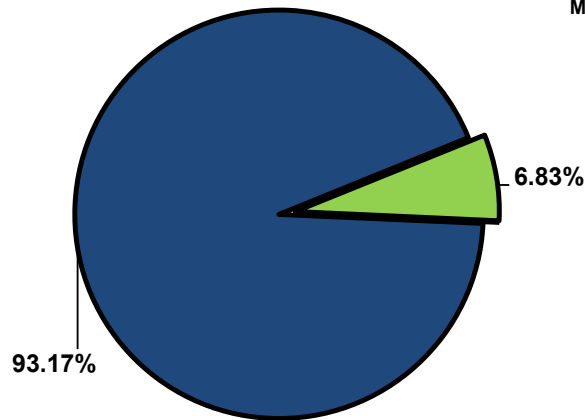
## Significant Budget Adjustments

Significant adjustments to the Contingency Reserves' 2025 budget include an increase to right-size the Rainy Day Reserve (\$9,723,423), a decrease to repurpose the Compensation Contingency as the FLSA Contingency for 2025 (\$4,117,084), increases to right-size the Operating Reserve (\$3,284,925) and the Public Safety Contingency (\$2,318,357), increases to restore the Technology Contingency (\$595,634) and the Mental Health Contingency (\$232,625), a reallocation to the Operating Reserve from elimination of 1.0 full-time equivalent (FTE) DEI Program Manager position (\$102,941), a reallocation from the Operating Reserve for continuation of televised meetings (\$80,000), and a reallocation from the BOCC Contingency to increase funding for three senior centers (\$61,000).

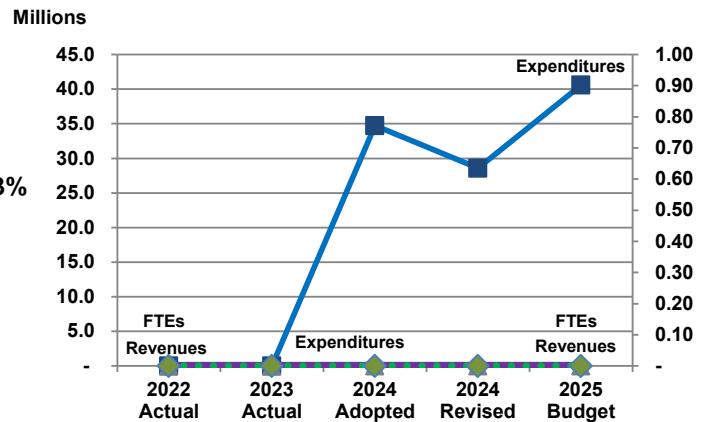


## Departmental Graphical Summary

**Contingency Reserves**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	4,927,577	4,927,577	810,493	-	-83.55%
Contractual Services	-	-	28,295,660	22,740,670	38,261,941	15,521,271	68.25%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	750,000	331,130	750,000	418,870	126.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	750,000	573,236	750,000	176,764	30.84%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>34,723,237</b>	<b>28,572,613</b>	<b>40,572,434</b>	<b>11,999,821</b>	<b>42.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	-	-	-	-	-	-	-

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	-	-	33,775,063	27,624,439	40,310,295	12,685,857	45.92%
Health Dept. Grants	-	-	141,250	141,250	169,721	28,471	20.16%
Multiple Funds	-	-	806,924	806,924	92,418	(714,506)	-88.55%
<b>Total Expenditures</b>	-	-	<b>34,723,237</b>	<b>28,572,613</b>	<b>40,572,434</b>	<b>11,999,821</b>	<b>42.00%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Right-size Rainy Day Reserve based on the size of the budget for 2025	9,723,423		
Repurpose Compensation Contingency as the FLSA Contingency for 2025	(4,117,084)		
Right-size Operating Reserve based on the size of the budget for 2025	3,284,925		
Right-size Public Safety Contingency based on the size of the budget for 2025	2,318,357		
Restore Technology Contingency for 2025	595,634		
Restore Mental Health Contingency for 2025	232,625		
Reallocation to the Operating Reserve from elimination of 1.0 FTE DEI Program Manager position	102,941		
Reallocation from the Operating Reserve for continuation of televised meetings	(80,000)		
Reallocation from the BOCC Contingency to increase funding for three senior centers	(61,000)		
<b>Total</b>	<b>11,999,821</b>	<b>-</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Operating Reserve	110	-	-	11,995,660	11,715,075	15,022,941	28.24%	-
BOCC Contingency	110	-	-	300,000	300,000	239,000	-20.33%	-
Public Safety Contingency	110	-	-	5,000,000	4,681,643	7,000,000	49.52%	-
Rainy Day Reserve	110	-	-	10,000,000	5,276,577	15,000,000	184.28%	-
Technology Contingency	110	-	-	1,500,000	904,366	1,500,000	65.86%	-
Mental Health Contingency	110	-	-	1,000,000	767,375	1,000,000	30.31%	-
FLSA Contingency	Multi.	-	-	4,927,577	4,927,577	810,493	-83.55%	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>34,723,237</b>	<b>28,572,613</b>	<b>40,572,434</b>	<b>42.00%</b>	<b>-</b>

### • Operating Reserve

The Operating Reserve sets aside funding to address potential changes in service delivery or emergency situations and establishes a funding source for services whose scope or full cost is undefined at the time the budget is adopted. It is allocated as a general contingency reserve to support County operations.

Traditionally, when budget authority allocated to the Operating Reserve is needed, funding is transferred to the appropriate department and then expended.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	11,995,660	11,715,075	15,022,941	3,307,866	28.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>11,995,660</b>	<b>11,715,075</b>	<b>15,022,941</b>	<b>3,307,866</b>	<b>28.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • BOCC Contingency

The Board of County Commissioners (BOCC) Contingency represents funding reserved to address unanticipated costs due to public emergency, service expansion, or State mandates.

Traditionally, when budget authority allocated to the BOCC Contingency is needed, funding is transferred to the appropriate department and then expended.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	300,000	300,000	239,000	(61,000)	-20.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>300,000</b>	<b>300,000</b>	<b>239,000</b>	<b>(61,000)</b>	<b>-20.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Public Safety Contingency

The Public Safety Contingency reserves funding for both unanticipated operating costs resulting from a public emergency or State mandates and funding for public safety services whose full cost cannot be precisely estimated due to uncontrollable variables or changes in service composition.

Traditionally, when budget authority allocated to the Public Safety Contingency is needed, funding is transferred to the appropriate department and then expended.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	5,000,000	4,681,643	7,000,000	2,318,357	49.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>5,000,000</b>	<b>4,681,643</b>	<b>7,000,000</b>	<b>2,318,357</b>	<b>49.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Rainy Day Reserve

Sedgwick County has a minimum fund balance requirement set by County policy. The minimum unrestricted fund balance in the General Fund is set at 20.0 percent of budgeted expenditures. Unrestricted fund balance above the minimum requirement is considered the County's Rainy Day Reserve. County policy allows this excess to be budgeted, but only for the following specific purposes: cash-funded capital projects or equipment replacement originally intended to be funded with debt; expected claims associated with risk management or workers' compensation; one-time expenditures that reduce future operating costs; and start-up expenditures for new programs approved by the BOCC. The amount included in this budget is not related to any specific purpose. These funds will only be expended if consensus on a purpose is reached by the BOCC.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	5,276,577	15,000,000	9,723,423	184.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>10,000,000</b>	<b>5,276,577</b>	<b>15,000,000</b>	<b>9,723,423</b>	<b>184.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>



### • Technology Contingency

The Technology Contingency is intended to provide a funding source for unanticipated technology costs. This may include costs to purchase replacements of failing hardware, software licensing to replace or upgrade necessary County systems, or to respond to other critical needs that cannot be delayed until a future budget cycle.

As with other contingencies, funding will be transferred from the Technology Contingency to the appropriate department and then expended.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	750,000	331,130	750,000	418,870	126.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	750,000	573,236	750,000	176,764	30.8%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>1,500,000</b>	<b>904,366</b>	<b>1,500,000</b>	<b>595,634</b>	<b>65.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Mental Health Contingency

The Mental Health Contingency is new for the 2023 budget. As the Commission seeks solutions for increased demand for mental health services in the community, this will provide a pool of funding to support such initiatives if other funding is not available.

As with other contingencies, funding will be transferred from the Mental Health Contingency to the appropriate department and then expended.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,000,000	767,375	1,000,000	232,625	30.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>1,000,000</b>	<b>767,375</b>	<b>1,000,000</b>	<b>232,625</b>	<b>30.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • FLSA Contingency

The former Compensation Contingency has been repurposed as the Fair Labor Standards Act (FLSA) Contingency for the 2025 budget. It has been created to reserve funding for adjustments that are the result of changes to the FLSA that will go into effect on January 1, 2025. Funding is allocated to various County funds based on where affected positions are assigned in the budget.

**Fund(s): Multi.**

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	4,927,577	4,927,577	810,493	(4,117,084)	-83.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>4,927,577</b>	<b>4,927,577</b>	<b>810,493</b>	<b>(4,117,084)</b>	<b>-83.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# County Appraiser

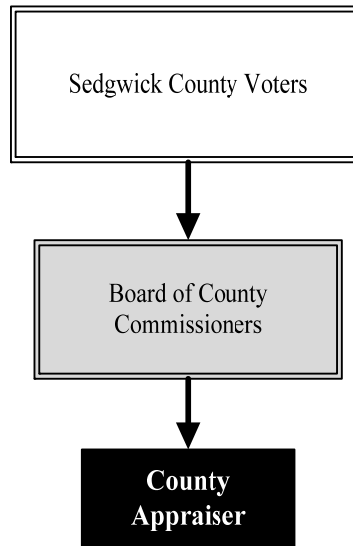
**Mission:** *To provide quality customer service to the citizens of Sedgwick County, while providing a fair and equitable appraisal roll to our clients and intended users; in accordance with the requirements of the statutory compliance review used in the formulation of funding for quality public services in our community.*

**Mark Clark, AAS, RMA**  
Sedgwick County Appraiser

271 W. 3rd St., Suite 501  
Wichita, KS 67202  
316.660.9261  
[mark.clark@sedgwick.gov](mailto:mark.clark@sedgwick.gov)

## Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable, and exempt property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 234,840 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 37,000 personal property accounts. In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain property tax exemptions. The Appraiser's Office maintains an extensive property information system as the basis for appraised valuations and property ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and uniform and fair appraisals of property in the County.

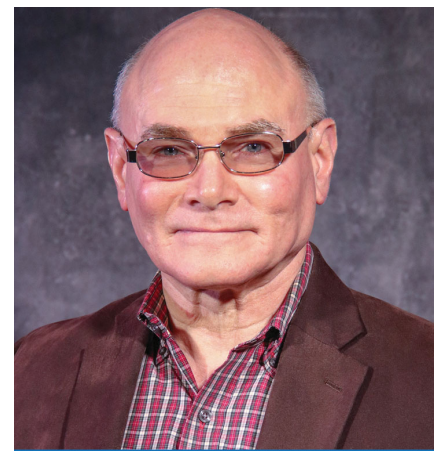


## Strategic Goals:

- *Develop and maintain positive, cohesive relationships that promote a professional image*
- *Provide annual appraisal for ad valorem tax purposes while building public trust and educating stakeholders*
- *Be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

## Highlights

- Thirteen Appraiser's Office employees have professional development designations from the International Association of Assessing Officers (IAAO), the Appraisal Institute, and the Kansas Department of Revenue's Property Valuation Division (PVD)



# Accomplishments and Strategic Results

## Accomplishments

In 2023, the PVD commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

The Appraiser's Office successfully accomplished timely certification of the appraisal roll to the Clerk's Office. IAAO conducted an audit of the Sedgwick County Appraiser's Office which showed that the Office follows Kansas law and PVD directives and guidelines, makes effective and efficient use of technology, and is efficient in its processes. However, the Office needs more staff and more updated technology.

## Strategic Results

Strategic Results for the Appraiser's Office included the following measures in 2023:

- The Appraiser's Office is required to achieve a rate of 75.0 percent by the Annual Substantial Compliance Audit conducted by the PVD. This measurement ensures the burden of taxation is distributed equally among property owners in Sedgwick County. In 2023, the Appraiser's Office achieved a rate of 91.0 percent; and
- The Appraiser's Office has a goal of having an appeal ratio of less than 5.0 percent. The appeal ratio is a measure that indicates if the Appraiser's Office is reflective of market conditions as expected by the property owners of Sedgwick County. In 2023, the Appraiser's Office achieved an appeal ratio of 2.0 percent.

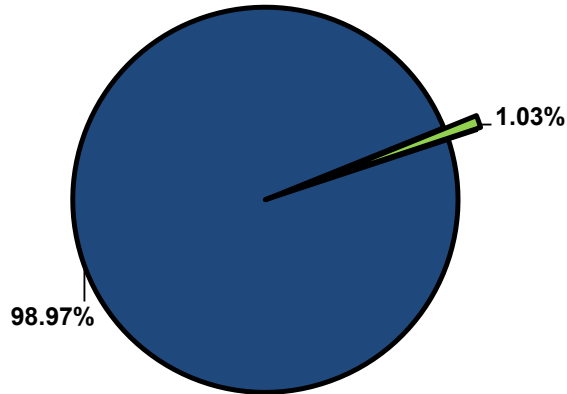


## Significant Budget Adjustments

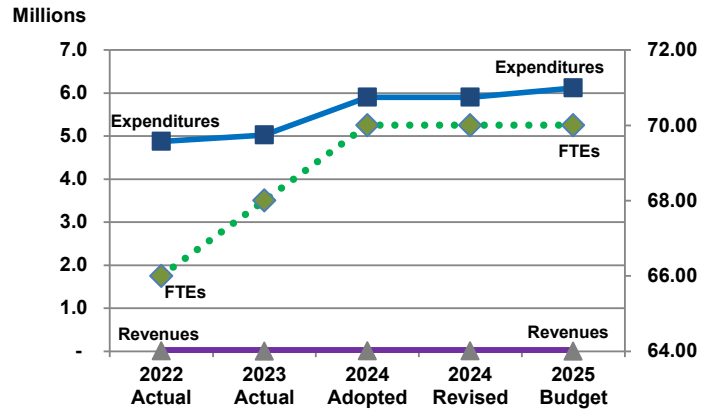
Significant adjustments to the County Appraiser's 2025 budget include a \$35,000 increase in expenditures due to the increased cost for appraisal processes as well as a \$6,600 decrease in contractals due to shifting costs to the Division of Information Technology.

## Departmental Graphical Summary

**County Appraiser**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	4,580,588	4,716,473	5,594,923	5,594,923	5,779,154	184,231	3.29%
Contractual Services	231,405	228,464	222,822	222,822	252,280	29,458	13.22%
Debt Service	-	-	-	-	-	-	-
Commodities	65,180	80,893	84,797	84,797	84,797	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,877,173</b>	<b>5,025,829</b>	<b>5,902,542</b>	<b>5,902,542</b>	<b>6,116,231</b>	<b>213,689</b>	<b>3.62%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	875	-	910	910	-	(910)	-100.00%
All Other Revenue	4,799	4,454	4,992	4,992	4,632	(360)	-7.22%
<b>Total Revenues</b>	<b>5,674</b>	<b>4,454</b>	<b>5,903</b>	<b>5,903</b>	<b>4,632</b>	<b>(1,271)</b>	<b>-21.53%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	66.00	68.00	70.00	70.00	70.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>66.00</b>	<b>68.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	4,877,173	5,025,829	5,902,542	5,902,542	6,116,231	213,689	3.62%
<b>Total Expenditures</b>	<b>4,877,173</b>	<b>5,025,829</b>	<b>5,902,542</b>	<b>5,902,542</b>	<b>6,116,231</b>	<b>213,689</b>	<b>3.62%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in contractals due to an increased cost in processes	35,000		
Decrease in contractals due to shifting costs to the Division of Information Technology	(6,600)		

<b>Total</b>	28,400	-	-
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Administration	110	498,903	601,038	687,017	687,017	724,975	5.53%	5.00
Commercial	110	1,203,806	1,205,895	1,326,056	1,316,856	1,363,880	3.57%	14.00
Residential & Agriculture	110	1,335,306	1,528,679	1,809,883	2,299,883	2,248,249	-2.25%	28.00
Special Use Property	110	751,167	827,421	918,419	997,619	1,033,650	3.61%	13.00
Land Records	110	1,087,990	862,796	1,161,167	601,167	745,477	24.00%	10.00
<b>Total</b>		<b>4,877,173</b>	<b>5,025,829</b>	<b>5,902,542</b>	<b>5,902,542</b>	<b>6,116,231</b>	<b>3.62%</b>	<b>70.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Appraiser	110	APPOINT	121,653	125,293	125,293	1.00	1.00	1.00
Chief Deputy Appraiser	110	GRADE 70	95,578	98,445	98,445	1.00	1.00	1.00
Appraisal Project Leader	110	GRADE 67	275,067	273,345	273,345	3.00	3.00	3.00
Commercial Real Estate Analyst	110	FROZEN	77,133	79,447	79,447	1.00	1.00	1.00
Administrative Manager	110	GRADE 61	194,438	200,253	200,253	3.00	3.00	3.00
Senior Commercial Appraiser	110	GRADE 60	124,873	130,032	130,032	2.00	2.00	2.00
Administrative Officer	110	GRADE 58	62,094	64,264	64,264	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE 59	114,891	120,804	120,804	2.00	2.00	2.00
Senior Real Estate Analyst	110	GRADE 60	63,278	58,037	58,037	1.00	1.00	1.00
Appraisal Modeler	110	GRADE 60	223,288	229,986	229,986	4.00	4.00	4.00
Administrative Support V	110	GRADE 56	107,827	111,062	111,062	2.00	2.00	2.00
Appraiser Application Specialist	110	GRADE 60	53,261	54,859	54,859	1.00	1.00	1.00
Sr. Personal Property Appraiser	110	GRADE 56	157,985	163,372	163,372	3.00	3.00	3.00
Commercial Appraiser	110	RANGE 58	206,028	210,192	210,192	4.00	4.00	4.00
Administrative Supervisor I	110	GRADE 56	104,076	103,892	103,892	2.00	2.00	2.00
Administrative Supervisor II	110	GRADE 58	53,108	51,203	51,203	1.00	1.00	1.00
Senior Residential Appraiser	110	GRADE 58	340,463	355,981	355,981	7.00	7.00	7.00
Agricultural Appraiser	110	GRADE 58	97,376	100,264	100,264	2.00	2.00	2.00
Appraisal Market Data Analyst	110	GRADE 58	47,746	49,169	49,169	1.00	1.00	1.00
Commercial Land Analyst	110	GRADE 58	47,083	48,495	48,495	1.00	1.00	1.00
Residential Appraiser	110	GRADE 57	320,785	328,574	328,574	7.00	7.00	7.00
Personal Property Appraiser	110	GRADE 55	134,868	138,869	138,869	3.00	3.00	3.00
Appraisal Support Specialist II	110	GRADE 53	331,974	344,668	344,668	8.00	8.00	8.00
Problem Resolution Specialist	110	GRADE 53	125,146	127,367	127,367	3.00	3.00	3.00
Appraisal Support Specialist I	110	GRADE 51	200,180	204,988	204,988	6.00	6.00	6.00
<b>Subtotal</b>					<b>3,772,860</b>			
Add:								
Budgeted Personnel Savings					(57,651)			
Compensation Adjustments					199,835			
Overtime/On Call/Holiday Pay					5,588			
Benefits					1,858,523			
<b>Total Personnel Budget</b>					<b>5,779,154</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>



### • Administration

Administration provides general management services to all programs within the Appraiser's Office including: human resource management, inventory, budget development and oversight, technology planning, office communication, public relations, education, and professional development. Administration also serves as the liaison to other County departments, professional organizations, and different levels of State government.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	391,508	496,099	569,096	569,096	590,378	21,283	3.7%
Contractual Services	42,237	24,046	33,124	33,124	49,800	16,676	50.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,159	80,893	84,797	84,797	84,797	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>498,903</b>	<b>601,038</b>	<b>687,017</b>	<b>687,017</b>	<b>724,975</b>	<b>37,959</b>	<b>5.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	875	-	910	910	-	(910)	-100.0%
All Other Revenue	3,986	4,454	4,146	4,146	4,632	486	11.7%
<b>Total Revenues</b>	<b>4,861</b>	<b>4,454</b>	<b>5,057</b>	<b>5,057</b>	<b>4,632</b>	<b>(425)</b>	<b>-8.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Commercial

Commercial Real Estate is responsible for discovery, listing, and valuation of all commercial real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial properties in accordance with State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division (PVD) directives and guidelines. This program is also responsible for the review of values through the appeal processes.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,117,227	1,124,689	1,239,456	1,239,456	1,286,770	47,314	3.8%
Contractual Services	86,558	81,206	86,600	77,400	77,110	(290)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,203,806</b>	<b>1,205,895</b>	<b>1,326,056</b>	<b>1,316,856</b>	<b>1,363,880</b>	<b>47,024</b>	<b>3.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	813	-	846	846	-	(846)	-100.0%
<b>Total Revenues</b>	<b>813</b>	<b>-</b>	<b>846</b>	<b>846</b>	<b>-</b>	<b>(846)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>	<b>0.0%</b>

### • Residential and Agriculture

Residential and Agricultural Real Estate is responsible for discovery, listing, and valuation of all residential/agricultural real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for residential and agricultural properties in accordance with State of Kansas Statutes and the Kansas Department of Revenue PVD directives and guidelines. This program is also responsible for the review of values through the appeal processes.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,263,054	1,442,321	1,739,300	2,229,300	2,166,163	(63,138)	-2.8%
Contractual Services	72,252	86,358	70,583	70,583	82,086	11,503	16.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,335,306</b>	<b>1,528,679</b>	<b>1,809,883</b>	<b>2,299,883</b>	<b>2,248,249</b>	<b>(51,634)</b>	<b>-2.2%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.00</b>	<b>19.00</b>	<b>21.00</b>	<b>28.00</b>	<b>28.00</b>	<b>-</b>	<b>0.0%</b>

### • Special Use Property

The Special Use Property Program is responsible for discovery, listing, and valuation of all business and individual personal property in Sedgwick County in accordance with State of Kansas Statutes and the Kansas Department of Revenue PVD directives and guidelines. This program is responsible for the review of values through the appeals process. In addition, the Special Use Property Program is responsible for Information and Assistance. Information and Assistance provides accurate, general information and technical assistance in a timely, professional, and courteous manner to the public regarding all aspects of the property tax system. The program is responsible for processing all exemption applications. The Special Use Property Program works closely with the Kansas Board of Tax Appeals (BOTA) regarding hearings, tax grievances, and exemptions.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	730,269	797,425	895,369	965,369	998,600	33,231	3.4%
Contractual Services	20,898	29,997	23,050	32,250	35,050	2,800	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>751,167</b>	<b>827,421</b>	<b>918,419</b>	<b>997,619</b>	<b>1,033,650</b>	<b>36,031</b>	<b>3.6%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>0.0%</b>

### • Land Records

The Land Records Division is responsible for discovery, listing, data maintenance valuation, and appeals of all vacant and undeveloped real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for vacant and undeveloped properties in accordance with State of Kansas statutes and the Kansas Department of Revenue, PVD directives and guidelines.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,078,529	855,939	1,151,702	591,702	737,243	145,541	24.6%
Contractual Services	9,461	6,858	9,465	9,465	8,234	(1,231)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,087,990</b>	<b>862,796</b>	<b>1,161,167</b>	<b>601,167</b>	<b>745,477</b>	<b>144,310</b>	<b>24.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

# County Treasurer

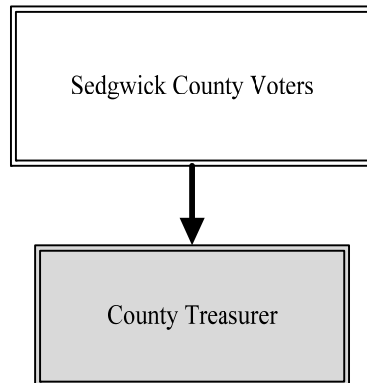
***Mission:*** To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus financing public services provided by Kansas schools, cities, townships, and other public agencies in accordance with legislative mandates.

**Brandi Baily**  
**Sedgwick County Treasurer**  
 100 N. Broadway St., Suite 100  
 Wichita, KS 67202  
 316.660.9000  
[brandi.baily@sedgwick.gov](mailto:brandi.baily@sedgwick.gov)

## Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property, and motor vehicle taxes; commercial vehicle fees; special assessments; and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes the revenue to local taxing authorities. The Treasurer also acts as a bank, accepting deposits from revenue-generating departments and entering them into the accounting system before depositing the money into the County's bank accounts.

The Treasurer also operates two primary tag offices and three satellite locations in Sedgwick County which collect various motor vehicle taxes and fees on behalf of the Kansas Department of Revenue.



## Strategic Goals:

- Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection
- Accurately account for funds collected and distributed
- Enhance partnerships with other County and Kansas State departments to enhance delivery of services to citizens

## Highlights

- The Treasurer implemented a walk-in, first come first serve system to better serve individuals. Tag renewals, handicap placard renewals, and lien releases can be done without making an appointment
- In addition to the downtown tax office, and to better serve citizens, individuals can now pay their real or personal property taxes year-round at either of the two primary tag offices or any satellite location



# Accomplishments and Strategic Results

## Accomplishments

In 2023, the Treasurer's Office enhanced the appointments module within the virtual waiting line system, QLess, to allow for more efficient scheduling of services. The Treasurer's Office also implemented a Sedgwick County unclaimed property campaign. To date this campaign has returned over \$1.5 million to citizens of Sedgwick County. Additionally, the County Treasurer's Office expanded satellite locations by partnering with municipal and State offices to bring services closer to home.

## Strategic Results

	2023	2024	2025
Department Metric:	Actual	Estimated	Projected
Tax dollars collected and distributed (calendar year) - Tax Office	\$689,807,413	\$698,000,000	\$698,500,000
Total vehicle tax revenue collected - Tag Office	\$66,986,854	\$67,000,000	\$67,000,000
Commercial Motor Vehicle Fees - Tag Office	\$1,530,020	\$1,650,000	\$1,650,000
Number of current tax statements mailed or electronically submitted (calendar year)	368,000	370,000	370,000
Number of vehicle transactions	618,064	625,000	625,000
Titles approved for printing	126,992	122,000	122,000
Collection of royalty fees	\$716,877	\$750,000	\$750,000
Collection of park permit fees	\$484,290	\$485,000	\$485,000

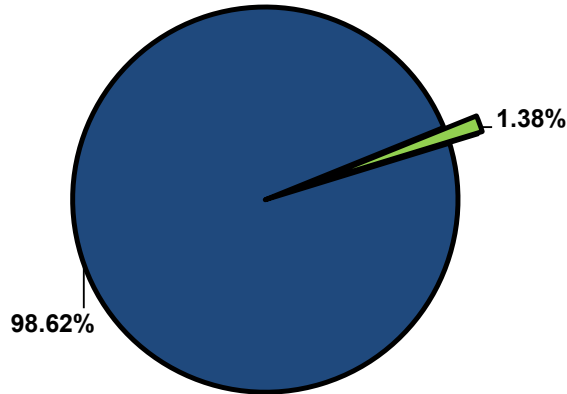


## Significant Budget Adjustments

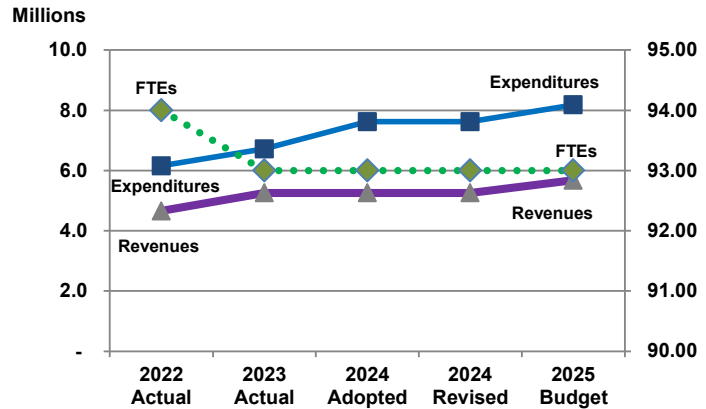
Significant adjustments to the County Treasurer's 2025 budget include a \$285,964 increase in contractals to bring in-line with anticipated actuals, a \$281,539 increase in all other revenue due to an increase in a transfer to balance the Auto License Fund, and a \$152,621 increase in charges for service revenue to bring in-line with anticipated actuals.

## Departmental Graphical Summary

**County Treasurer**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	4,764,903	5,258,231	6,178,013	6,178,013	6,443,640	265,628	4.30%
Contractual Services	1,261,169	1,278,554	1,313,633	1,273,936	1,575,355	301,419	23.66%
Debt Service	-	-	-	-	-	-	-
Commodities	127,285	128,357	128,026	167,723	159,526	(8,197)	-4.89%
Capital Improvements	288	50,813	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,153,646</b>	<b>6,715,956</b>	<b>7,619,672</b>	<b>7,619,672</b>	<b>8,178,521</b>	<b>558,849</b>	<b>7.33%</b>
<b>Revenues</b>							
Tax Revenues	(20,505)	(14,272)	-	-	(12,881)	(12,881)	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	31,325	29,750	31,955	31,955	30,348	(1,607)	-5.03%
Charges for Services	4,680,005	4,773,530	4,822,670	4,822,670	4,975,291	152,621	3.16%
All Other Revenue	(35,914)	468,129	399,335	399,335	680,853	281,518	70.50%
<b>Total Revenues</b>	<b>4,654,911</b>	<b>5,257,136</b>	<b>5,253,960</b>	<b>5,253,960</b>	<b>5,673,611</b>	<b>419,651</b>	<b>7.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	18.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	75.50	75.50	75.50	75.50	75.50	-	0.00%
<b>Total FTEs</b>	<b>94.00</b>	<b>93.00</b>	<b>93.00</b>	<b>93.00</b>	<b>93.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,403,541	1,473,795	1,591,238	1,591,238	1,647,539	56,301	3.54%
Auto License	4,750,105	5,242,160	6,028,433	6,028,433	6,530,982	502,549	8.34%
<b>Total Expenditures</b>	<b>6,153,646</b>	<b>6,715,956</b>	<b>7,619,672</b>	<b>7,619,672</b>	<b>8,178,521</b>	<b>558,849</b>	<b>7.33%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in contractals to bring in-line with anticipated actuals	285,964		
Increase in all other revenue due to an increase in a transfer to balance the Auto License Fund		281,539	
Increase in charges for service revenue to bring in-line with anticipated actuals		152,621	

<b>Total</b>	285,964	434,160	-
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Treasurer Administration	110	392,595	392,688	395,078	395,078	400,226	1.30%	3.50
Tax Collections	110	649,679	686,811	754,293	754,293	783,929	3.93%	9.00
Treasurer Accounting	110	361,267	394,297	441,867	441,867	463,384	4.87%	5.00
Tag Administration	213	1,602,428	1,684,870	1,736,816	1,736,816	2,042,667	17.61%	11.50
Main Tag Office	213	1,607,908	1,939,928	2,388,400	2,340,400	2,466,480	5.39%	38.50
Kellogg Tag Office	213	1,539,851	1,617,361	1,903,217	1,951,217	2,021,835	3.62%	25.50
Brittany Tag Office	213	(33)	-	-	-	-	0.00%	-
Chadsworth Tag Office	213	(40)	-	-	-	-	0.00%	-
Derby Tag Office	213	(9)	-	-	-	-	0.00%	-
<b>Total</b>		<b>6,153,646</b>	<b>6,715,956</b>	<b>7,619,672</b>	<b>7,619,672</b>	<b>8,178,521</b>	<b>7.33%</b>	<b>93.00</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Treasurer	110	ELECT	101,527	104,573	104,573	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE 67	50,217	43,775	43,775	0.50	0.50	0.50
Deputy Treasurer	110	GRADE 64	69,018	71,089	71,089	1.00	1.00	1.00
Senior Accountant	110	GRADE 60	63,952	65,870	65,870	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	117,469	120,981	120,981	2.00	2.00	2.00
Accountant	110	GRADE 58	265,502	273,393	273,393	5.00	5.00	5.00
Administrative Support V	110	GRADE 56	46,678	48,075	48,075	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	42,135	43,385	43,385	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	196,491	202,326	202,326	5.00	5.00	5.00
Chief Deputy Treasurer	213	GRADE 68	50,217	43,775	43,775	0.50	0.50	0.50
Auto License Manager	213	GRADE 64	71,174	73,309	73,309	1.00	1.00	1.00
Senior Administrative Officer	213	GRADE 59	62,322	64,492	64,492	1.00	1.00	1.00
Senior Accountant	213	GRADE 60	62,296	64,165	64,165	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE 61	119,244	122,822	122,822	2.00	2.00	2.00
Treasurer Application Specialist	213	GRADE 55	58,573	60,337	60,337	1.00	1.00	1.00
Bookkeeper II	213	GRADE 55	200,191	206,455	206,455	4.00	4.00	4.00
Auto License Supervisor	213	GRADE 54	411,111	423,320	423,320	10.00	10.00	10.00
Auto License Specialist	213	GRADE 53	237,171	240,240	240,240	6.00	6.00	6.00
Asst. Auto Lic. Substation Mgr.	213	GRADE 53	75,280	77,534	77,534	2.00	2.00	2.00
Administrative Support II	213	GRADE 52	1,600,022	1,641,960	1,641,960	43.00	43.00	43.00
PT Administrative Support	213	GRADE 51	83,550	96,598	96,598	3.00	3.00	3.00
PT Custodian	213	GRADE 50	14,220	31,882	31,882	1.00	1.00	1.00
<b>Subtotal</b>					<b>4,120,354</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					230,857			
Overtime/On Call/Holiday Pay					21,072			
Benefits					2,071,357			
<b>Total Personnel Budget</b>					<b>6,443,640</b>	<b>93.00</b>	<b>93.00</b>	<b>93.00</b>

### • Treasurer Administration

Treasurer's Administration manages overall operations to ensure proper billing, collection, and distribution of tax monies. The program provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Administration in the Treasurer's Office works with other County departments and taxing authorities to develop partnerships and improve communications.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	386,896	390,326	383,744	383,744	388,892	5,149	1.3%
Contractual Services	5,370	2,362	7,600	7,600	7,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	329	-	3,734	3,734	3,734	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>392,595</b>	<b>392,688</b>	<b>395,078</b>	<b>395,078</b>	<b>400,226</b>	<b>5,149</b>	<b>1.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50	90	52	52	94	42	80.1%
<b>Total Revenues</b>	<b>50</b>	<b>90</b>	<b>52</b>	<b>52</b>	<b>94</b>	<b>42</b>	<b>80.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>0.0%</b>

### • Tax Collections

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the internet, and have assigned a staff member for the collection of prior years' taxes. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County departments.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	514,283	548,328	610,251	610,251	639,887	29,636	4.9%
Contractual Services	52,061	45,059	60,750	60,750	60,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	83,335	93,423	83,292	83,292	83,292	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>649,679</b>	<b>686,811</b>	<b>754,293</b>	<b>754,293</b>	<b>783,929</b>	<b>29,636</b>	<b>3.9%</b>
<b>Revenues</b>							
Taxes	(20,505)	(14,272)	-	-	(12,881)	(12,881)	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(92,252)	28,899	(10,798)	7,708	28,293	20,585	267.1%
<b>Total Revenues</b>	<b>(112,757)</b>	<b>14,627</b>	<b>(10,798)</b>	<b>7,708</b>	<b>15,412</b>	<b>7,704</b>	<b>99.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Treasurer Accounting

Treasurer Accounting accurately accounts for all monies received from taxpayers and properly distributes these funds to cities, townships, school districts, and other tax units. The Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County departments.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	361,267	394,297	441,867	441,867	463,384	21,516	4.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>361,267</b>	<b>394,297</b>	<b>441,867</b>	<b>441,867</b>	<b>463,384</b>	<b>21,516</b>	<b>4.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	498	96	528	528	102	(426)	-80.7%
All Other Revenue	303	164	315	315	171	(144)	-45.8%
<b>Total Revenues</b>	<b>801</b>	<b>260</b>	<b>843</b>	<b>843</b>	<b>272</b>	<b>(571)</b>	<b>-67.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Tag Administration

Tag Administration Services manages the operations of the two tag office facilities. Tag Administration accounts for monies received from title and registration transactions and distributes these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

#### Fund(s): Auto License 213

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	821,127	865,189	999,733	999,733	1,024,006	24,273	2.4%
Contractual Services	758,092	813,886	737,083	697,386	987,661	290,275	41.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,209	5,796	-	39,697	31,000	(8,697)	-21.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,602,428</b>	<b>1,684,870</b>	<b>1,736,816</b>	<b>1,736,816</b>	<b>2,042,667</b>	<b>305,851</b>	<b>17.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	189	35	197	197	36	(161)	-81.6%
<b>Total Revenues</b>	<b>189</b>	<b>35</b>	<b>197</b>	<b>197</b>	<b>36</b>	<b>(161)</b>	<b>-81.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>	<b>0.0%</b>

### • Main Tag Office

The Main Tag Office provides vehicle tag renewal and title services. Kansas Highway Patrol (KHP) vehicle inspections are available at this location Monday through Friday from 7:30 a.m. to 3:15 p.m. This office also provides services for fleets and dealers, and distributes personalized/specialty tags. This office is located at 2525 West Douglas, at the intersection of Douglas and Meridian in downtown Wichita.

#### Fund(s): Auto License 213

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,475,410	1,789,323	2,278,400	2,230,400	2,344,836	114,436	5.1%
Contractual Services	119,941	85,490	85,000	85,000	96,644	11,644	13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,269	14,302	25,000	25,000	25,000	-	0.0%
Capital Improvements	288	50,813	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,607,908</b>	<b>1,939,928</b>	<b>2,388,400</b>	<b>2,340,400</b>	<b>2,466,480</b>	<b>126,079</b>	<b>5.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	31,325	29,750	31,955	31,955	30,348	(1,607)	-5.0%
Charges For Service	3,250,658	3,360,443	3,314,691	3,314,691	3,506,551	191,860	5.8%
All Other Revenue	43,863	435,241	368,316	368,316	719,903	351,587	95.5%
<b>Total Revenues</b>	<b>3,325,846</b>	<b>3,825,435</b>	<b>3,714,962</b>	<b>3,714,962</b>	<b>4,256,802</b>	<b>541,840</b>	<b>14.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.00</b>	<b>39.50</b>	<b>39.50</b>	<b>38.50</b>	<b>38.50</b>	<b>-</b>	<b>0.0%</b>

### • Kellogg Tag Office

The Kellogg Tag Office opened in December of 2018. This facility is a consolidation of the staff and operations of the three satellite offices: Brittany, Chadsworth, and Derby. This office is located at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor) in east Wichita. The office provides vehicle tag renewal and title services and is open from 8:00 a.m. to 5:00 p.m. Monday through Friday.

#### Fund(s): Auto License 213

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,205,920	1,270,769	1,464,017	1,512,017	1,582,635	70,618	4.7%
Contractual Services	325,705	331,757	423,200	423,200	422,700	(500)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,226	14,836	16,000	16,000	16,500	500	3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,539,851</b>	<b>1,617,361</b>	<b>1,903,217</b>	<b>1,951,217</b>	<b>2,021,835</b>	<b>70,618</b>	<b>3.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,428,849	1,412,991	1,507,450	1,507,450	1,468,638	(38,812)	-2.6%
All Other Revenue	11,919	3,679	22,747	22,747	(67,644)	(90,391)	-397.4%
<b>Total Revenues</b>	<b>1,440,768</b>	<b>1,416,670</b>	<b>1,530,197</b>	<b>1,530,197</b>	<b>1,400,994</b>	<b>(129,203)</b>	<b>-8.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.00</b>	<b>24.50</b>	<b>24.50</b>	<b>25.50</b>	<b>25.50</b>	<b>-</b>	<b>0.0%</b>

### • Brittany Tag Office

The Brittany Tag Office, located at 2120 North Woodlawn, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

#### Fund(s): Auto License 213

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(33)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(33)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	10	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>9</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Chadsworth Tag Office

The Chadsworth Tag Office, located at 2330 North Maize Road, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

#### Fund(s): Auto License 213

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(40)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(40)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2	10	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Derby Tag Office

The Derby Tag Office, located at 212 Greenway in Derby Towne Center, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

#### Fund(s): Auto License 213

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(9)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(9)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Metropolitan Area Planning Department

**Mission:** Provide professional planning services to the community regarding land use, public facilities, and infrastructure needs.

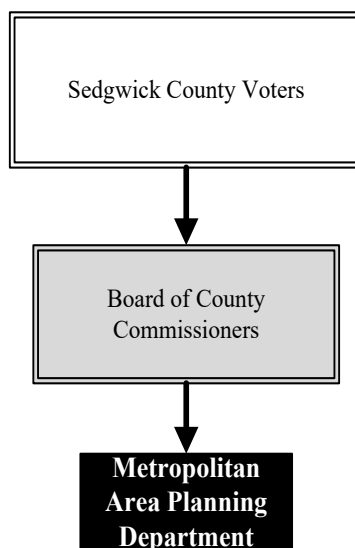
**Scott Wadle**  
Director of Planning

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## Overview

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and infrastructure needs. The MAPD facilitates the meetings of, and makes recommendations to, the Metropolitan Area Planning Commission (MAPC), City Historic Preservation Board, City/County Board of Zoning Appeals, the City Council, and the County Commission. Most of the applications or processes administered by the MAPD are mandated by local resolutions or State mandates.

The MAPD develops plans and policies as requested by its governing bodies; provides community engagement services; and helps identify strategies, tools, and processes for implementation. The MAPD administers requests for changes in land use, creation of subdivision plats, and the review of variances to the zoning and sign code.



## Strategic Goals:

- *Develop and implement plans and policies, as requested by the governing bodies, on time and within budget*
- *Provide processes for community engagement to the satisfaction of the governing bodies*
- *Provide timely and efficient amendments of the Unified Zoning Codes as directed by the governing bodies*

## Highlights

- Facilitated consideration of updates to the Unified Zoning Code regarding utility/commercial scale solar, nightclubs in the City of Wichita, short term rentals, home occupation daycares in Wichita, and tattooing in Old Town
- Processed 715 zoning and subdivision cases, the most since 2012
- Information about MAPD can be found by clicking the link [Wichita-Sedgwick County Planning | Wichita, KS](#)





# Accomplishments and Strategic Results

## Accomplishments

In 2023, MAPD coordinated with a multi-departmental team in order to identify potential updates to the Unified Zoning Code in order to better align the requirements with the scale of proposed solar renewable energy systems. In September, the Board of County Commissioners (BOCC) passed a moratorium on solar energy conversion systems in the unincorporated County. The purpose of the moratorium was to provide time for the MAPC to review the existing Unified Zoning Code and to bring forward any proposed amendments related to solar energy conversion systems. MAPD worked to conduct research, provided presentations, and coordinated a town hall event. In March 2024, the moratorium was extended to September 2024.

In addition, MAPD has worked to assist County leadership with the subject of short-term rentals in the County. In 2023, the Department conducted research into how other counties handle short term rentals and provided presentations about this research to the BOCC and the MAPC Advance Plans Committee.

## Strategic Results

Strategic results for MAPD include completing plans and policies on time and within budget. In 2023, the MAPD met these goals. The measure for median number of cases processed at MAPC meetings was ten non-subdivision (SUB) and cases three SUB cases.

Strategic results for MAPD also include developing and implementing plans and policies, as requested by the governing bodies, on time and within budget. In 2023, the MAPD met these goals. The MAPD worked on more than five updates to the Unified Zoning Code and initiated one neighborhood plan.



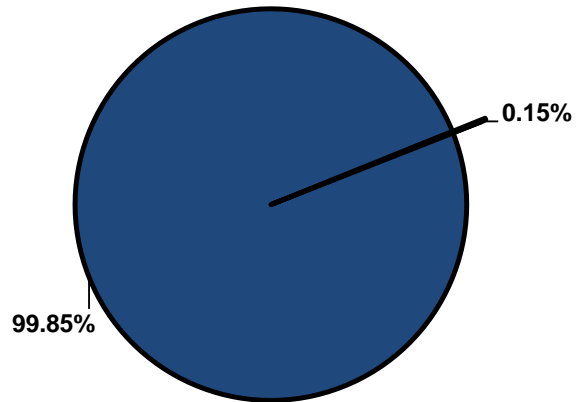
## Significant Budget Adjustments

Significant adjustments to the Metropolitan Area Planning Department's 2025 budget include an increase in contractual amount (\$36,037) to maintain 50/50 split with the City of Wichita, an increase in contractals (\$25,000) to update the Comprehensive Plan, and an increase in contractals (\$5,000) for a task management planning system.

## Departmental Graphical Summary

## Metropolitan Area Planning Dept.

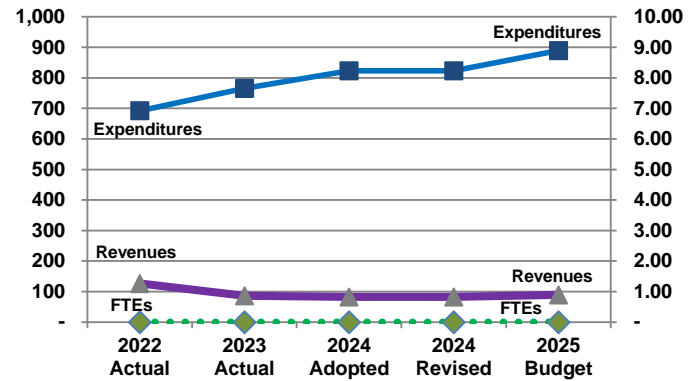
Percent of Total County Operating Budget



## Expenditures, Program Revenue &amp; FTEs

All Operating Funds

Thousands



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	692,018	765,583	823,335	823,335	889,372	66,037	8.02%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>692,018</b>	<b>765,583</b>	<b>823,335</b>	<b>823,335</b>	<b>889,372</b>	<b>66,037</b>	<b>8.02%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	126,821	86,030	82,817	82,817	89,506	6,689	8.08%
<b>Total Revenues</b>	<b>126,821</b>	<b>86,030</b>	<b>82,817</b>	<b>82,817</b>	<b>89,506</b>	<b>6,689</b>	<b>8.08%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	692,018	765,583	823,335	823,335	889,372	66,037	8.02%
<b>Total Expenditures</b>	<b>692,018</b>	<b>765,583</b>	<b>823,335</b>	<b>823,335</b>	<b>889,372</b>	<b>66,037</b>	<b>8.02%</b>

	Expenditures	Revenues	FTEs
Increase in contractual amount to maintain 50/50 split with the City of Wichita	36,037		
Increase in contractals to update Comprehensive Plan	25,000		
Increase in contractals for task management planning system	5,000		

<b>Total</b>	<b>66,037</b>	<b>-</b>	<b>-</b>
--------------	---------------	----------	----------

<b>Program</b>	<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Revised</b>	<b>2025 Budget</b>	<b>% Chg '24 Rev.-'25</b>	<b>24-'25' FTEs</b>
Administration	110	692,018	765,583	823,335	823,335	889,372	8.02%	-
<b>Total</b>				<b>823,335</b>	<b>823,335</b>	<b>889,372</b>	<b>8.02%</b>	<b>-</b>

# Facilities Department

**Mission:** *Provide accessible, safe, efficient, and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.*

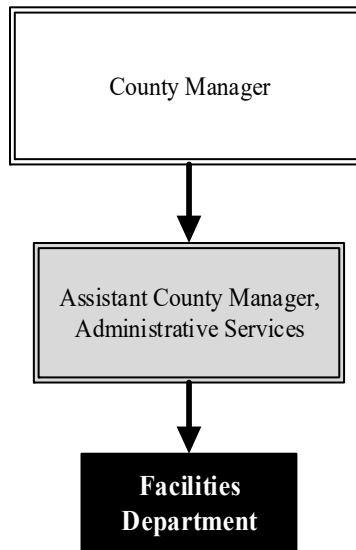
**Andrew Dilts**  
Director of Facilities

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## Overview

The Facilities Department is the County's primary provider of building-related services, such as long-range planning, building operations and maintenance, building leases, and construction administration.

Facility Maintenance Services is responsible for the maintenance and operation of 43 major County-owned buildings and 11 County-leased buildings. Project Services plans and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



## Strategic Goals:

- *Organize and facilitate project management for approved capital projects to ensure timely, cost-efficient completion with high-quality standards*
- *Proactively and responsively protect and preserve the value of County infrastructure*
- *Identify employee and client accommodation enhancement opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation*

## Highlights

- An emergency generator was installed for the Health Department in order to provide backup power for vaccination refrigeration units
- At the Juvenile Residential Facility (JRF), backup generator leads were installed on the building, allowing a generator to easily be hooked up in the event of an emergency, providing power to the facility
- The Firearm Training Facility and Adult Detention Facility (ADF) both received energy saving light upgrades on the exterior of the facilities



# Accomplishments and Strategic Results

## Accomplishments

Project Services accomplished many projects in 2023, including the completion of the Emergency Communications Call Center Remodel, which included 44 new ergonomic workstations and furniture for call center staff working 12 hour shifts in high stress situations. Additional parking lot parcels were purchased, paving the way for the Public Safety Building to secure parking for staff during shift changes. Other notable projects include the removal of the Historic Courthouse bell from an unstable monument and relocation inside the Main Courthouse for public display. Emergency Medical Services (EMS) Post 4 was purchased and is no longer leased, providing a sustainable future for EMS coverage in the area. The roof for EMS Post 10 was beyond repair and replaced with new thermoplastic polyolefin (TPO).

Facility Maintenance Services continued to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. A new, more efficient and robust dishwasher was installed at the ADF along with an improved stainless steel exhaust duct and fan. The new duct replaces the existing duct that developed a series of holes along the trunk, which exhausted conditioned air along the path and became inefficient at removing excess moisture from the dishwasher and kitchen area where the duct terminated.

## Strategic Results

Project Services manages \$53.2 million of project value per manager. Project Services' goals are to manage and coordinate the construction, renovation, and repair of County facilities to meet the infrastructure needs of Sedgwick County. Additionally, there continues to be substantial work and study regarding the best solution to the County's space needs for administrative staff. Project managers overseeing construction aim to minimize the number of change orders throughout a project. With a target of three or fewer change orders, the average completed project in 2024 achieved just one.

Each Facility Maintenance employee is responsible for an average of 53,192 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well maintained buildings for long-term use by Sedgwick County citizens and employees. As a result, maintenance requests are addressed promptly, with the goal of maintaining fewer than 300 open requests at any given time. However, in the fall of 2024, the number of open requests totaled 357.

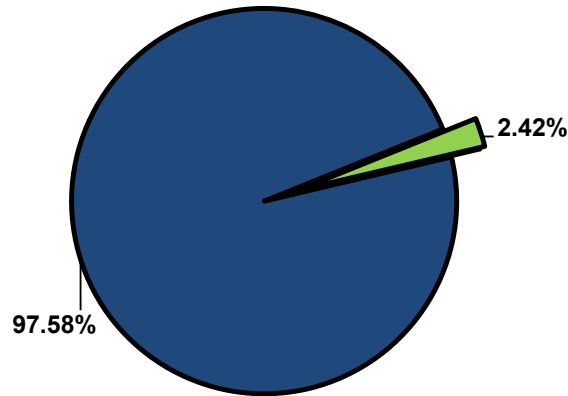


## Significant Budget Adjustments

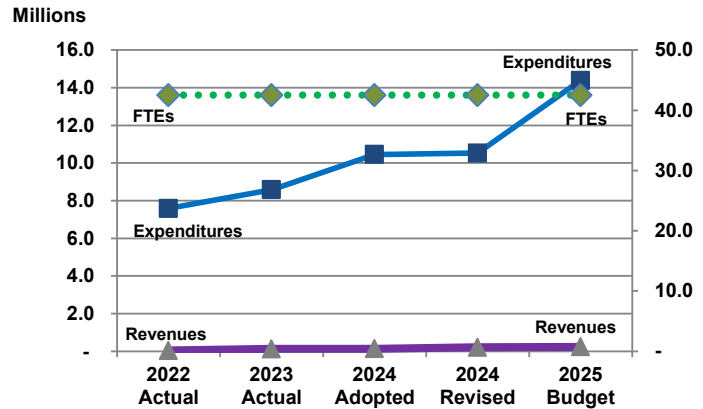
Significant adjustments to the Facilities Department's 2025 budget include an increase in capital improvements due to 2025 Capital Improvement Program (CIP) projects (\$5,247,539), a decrease in interfund transfers due to 2024 CIP projects (\$1,642,586), an increase in contractuals due to utility rate increases (\$121,944), an increase in all other revenue to bring in-line with anticipated actuals (\$40,491), and a decrease in intergovernmental revenue to bring in-line with anticipated actuals (\$20,249).

## Departmental Graphical Summary

**Facilities Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	2,124,017	2,373,320	3,378,727	3,378,727	3,514,745	136,018	4.03%
Contractual Services	4,471,462	4,657,685	4,832,370	4,831,777	4,967,365	135,588	2.81%
Debt Service	-	-	-	-	-	-	-
Commodities	668,035	909,249	593,132	664,404	651,317	(13,087)	-1.97%
Capital Improvements	-	-	1,642,586	8,671	5,247,539	5,238,868	60419.52%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	323,296	640,672	-	1,642,586	-	(1,642,586)	-100.00%
<b>Total Expenditures</b>	<b>7,586,810</b>	<b>8,580,926</b>	<b>10,446,815</b>	<b>10,526,165</b>	<b>14,380,966</b>	<b>3,854,801</b>	<b>36.62%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	55,708	100,000	179,350	159,101	(20,249)	-11.29%
Charges for Services	4,236	5,598	4,487	4,487	5,936	1,449	32.30%
All Other Revenue	33,763	67,815	27,659	27,659	68,150	40,491	146.39%
<b>Total Revenues</b>	<b>37,998</b>	<b>129,121</b>	<b>132,146</b>	<b>211,496</b>	<b>233,188</b>	<b>21,691</b>	<b>10.26%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	42.50	42.50	42.50	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	7,522,809	8,519,374	10,384,815	10,384,815	14,323,671	3,938,856	37.93%
Fleet Management	64,002	61,552	62,000	62,000	57,295	(4,705)	-7.59%
Miscellaneous Grants	-	-	-	79,350	-	(79,350)	-100.00%
<b>Total Expenditures</b>	<b>7,586,810</b>	<b>8,580,926</b>	<b>10,446,815</b>	<b>10,526,165</b>	<b>14,380,966</b>	<b>3,854,801</b>	<b>36.62%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in capital improvements due to 2025 CIP projects	5,247,539		
Decrease in interfund transfers due to 2024 CIP projects	(1,642,586)		
Increase in contractals due to utility rate increases	121,944		
Decrease in expenditures and revenues due to 2024 grant funding	(79,350)	(79,350)	
Increase in all other revenue to bring in-line with anticipated actuals		40,491	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(20,249)	
<b>Total</b>	<b>3,647,547</b>	<b>(59,108)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Facility Maint. Services	Multi.	7,240,349	8,183,078	10,005,916	10,004,041	13,916,451	39.11%	39.00
Project Services	110	337,964	387,351	421,667	423,542	445,283	5.13%	3.50
ADA Administration	110	8,498	10,497	19,232	19,232	19,232	0.00%	-
Energy Eff. Block Grant	279	-	-	-	79,350	-	-100.00%	-
<b>Total</b>		<b>7,586,810</b>	<b>8,580,926</b>	<b>10,446,815</b>	<b>10,526,165</b>	<b>14,380,966</b>	<b>36.62%</b>	<b>42.50</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Facilities	110	GRADE 71	93,375	96,176	96,176	1.00	1.00	1.00
Facility Manager	110	GRADE 67	85,169	87,724	87,724	1.00	1.00	1.00
Sr. Construction Project Manager	110	GRADE 64	163,741	168,653	168,653	2.00	2.00	2.00
Project Services Manager	110	GRADE 67	76,063	78,345	78,345	1.00	1.00	1.00
Lead Trade Specialist	110	GRADE 64	225,998	232,752	232,752	3.00	3.00	3.00
ADF Lead Trade Specialist	110	GRADE 54	66,769	72,199	72,199	1.00	1.00	1.00
ADF Trade Specialist III	110	GRADE 62	53,363	58,960	58,960	1.00	1.00	1.00
Mechanical Systems Engineer	110	GRADE 62	56,326	56,033	56,033	1.00	1.00	1.00
Trade Specialist III	110	GRADE 61	161,246	162,700	162,700	3.00	3.00	3.00
Trade Specialist II	110	GRADE 58	52,601	54,159	54,159	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	48,401	50,132	50,132	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	47,570	48,996	48,996	1.00	1.00	1.00
Custodial Supervisor	110	GRADE 54	94,296	97,030	97,030	2.00	2.00	2.00
Trade Specialist I	110	GRADE 56	139,489	143,647	143,647	3.00	3.00	3.00
ADF Trade Specialist I	110	GRADE 57	41,811	45,225	45,225	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE 55	303,627	310,870	310,870	7.00	7.00	7.00
ADF Building Maint. Worker II	110	GRADE 56	39,820	43,191	43,191	1.00	1.00	1.00
ADF Building Maint. Worker I	110	GRADE 54	75,625	77,357	77,357	2.00	2.00	2.00
Senior Groundskeeper	110	GRADE 53	36,947	38,049	38,049	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE 53	72,236	75,090	75,090	2.00	2.00	2.00
Custodial Team Leader	110	GRADE 51	32,760	36,702	36,702	1.00	1.00	1.00
Custodian	110	GRADE 50	162,696	179,263	179,263	5.00	5.00	5.00
TEMP PT Custodian	110	EXCEPT	12,542	17,086	17,086	0.50	0.50	0.50
<b>Subtotal</b>					<b>2,230,340</b>			
Add:								
Budgeted Personnel Savings					(13,860)			
Compensation Adjustments					134,543			
Overtime/On Call/Holiday Pay					25,315			
Benefits					1,138,407			
<b>Total Personnel Budget</b>					<b>3,514,745</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>

### • Facility Maintenance Services

Facility Maintenance Services provides repairs, maintenance, utilities management, custodial, and recycling services. Facility Maintenance Services is responsible for the care, maintenance, and operation of 42 major County-owned buildings and 11 County leased buildings, totaling 1,757,396 square feet. Facility Maintenance Services is divided into two sections (north and south) and is comprised of 39.0 employees that include licensed heating, ventilation, and air conditioning (HVAC) technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of Facility Maintenance Services is handled by the north division facilities maintenance offices located on the first floor of the Main Courthouse.

#### Fund(s): County General Fund 110/Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,787,009	1,989,441	2,957,060	2,957,060	3,071,962	114,902	3.9%
Contractual Services	4,462,909	4,647,473	4,817,370	4,735,552	4,950,865	215,313	4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	667,135	905,491	588,900	660,172	646,085	(14,087)	-2.1%
Capital Improvements	-	-	1,642,586	8,671	5,247,539	5,238,868	60419.5%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	323,296	640,672	-	1,642,586	-	(1,642,586)	-100.0%
<b>Total Expenditures</b>	<b>7,240,349</b>	<b>8,183,078</b>	<b>10,005,916</b>	<b>10,004,041</b>	<b>13,916,451</b>	<b>3,912,410</b>	<b>39.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	55,708	100,000	100,000	159,101	59,101	59.1%
Charges For Service	3,927	5,493	4,167	4,167	5,827	1,661	39.9%
All Other Revenue	33,763	43,907	26,159	26,159	43,277	17,118	65.4%
<b>Total Revenues</b>	<b>37,690</b>	<b>105,108</b>	<b>130,326</b>	<b>130,326</b>	<b>208,205</b>	<b>77,879</b>	<b>59.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>-</b>	<b>0.0%</b>

### • Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, and oversees quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	337,008	383,879	421,667	421,667	442,783	21,116	5.0%
Contractual Services	55	1,885	-	1,875	1,500	(375)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	901	1,588	-	-	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>337,964</b>	<b>387,351</b>	<b>421,667</b>	<b>423,542</b>	<b>445,283</b>	<b>21,741</b>	<b>5.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	308	105	321	321	109	(211)	-65.9%
All Other Revenue	-	23,908	-	-	24,873	24,873	0.0%
<b>Total Revenues</b>	<b>308</b>	<b>24,013</b>	<b>321</b>	<b>321</b>	<b>24,983</b>	<b>24,662</b>	<b>7693.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>0.0%</b>

### • ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,498	8,327	15,000	15,000	15,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,170	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>8,498</b>	<b>10,497</b>	<b>19,232</b>	<b>19,232</b>	<b>19,232</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	1,500	1,500	-	(1,500)	-100.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>(1,500)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Energy Efficiency & Conservation Block Grant

The Energy and Conservation Block Grant (EECBG) is designed to assist states, local governments, and tribes in planning and implementing programs and policies to reduce energy use, reduce fossil fuel emissions, and improve energy efficiency. Sedgwick County will be using these funds to add a capacitor to buildings to improve electrical efficiency.

#### Fund(s): Miscellaneous Grants Fund 279

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	79,350	-	(79,350)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,350</b>	<b>-</b>	<b>(79,350)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	79,350	-	(79,350)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,350</b>	<b>-</b>	<b>(79,350)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

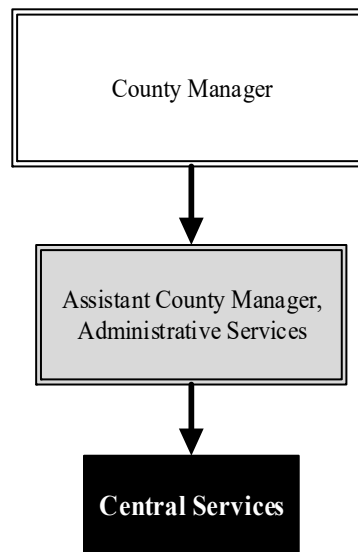
# Central Services

**Mission:** Partner with County divisions and departments to provide quality customer service and resources that are efficient and cost-effective.

**Corey Stokes**  
**Director of Central Services**  
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[corey.stokes@sedgwick.gov](mailto:corey.stokes@sedgwick.gov)

## Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County Government. These support services include: an internal print shop; processing of incoming, outgoing, and inter-office mail; providing management and archival expertise for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE or Health Department services, or needing tax, tag, or appraisal information.

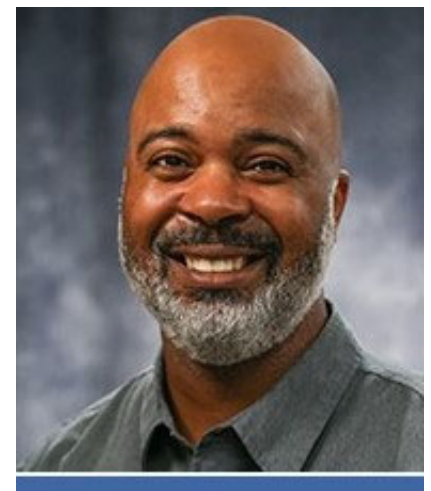


## Strategic Goals:

- *Reduce the County's reliance on commercial records storage*
- *Superior customer service provided to citizens through the operation of two call centers*
- *Provide cost efficient print and mail services*

## Highlights

- The Public Services Call Center answered 95,832 calls in 2023
- The Tax Call Center answered 137,781 calls in 2023
- Over 2.7 million impressions were printed by the Print Shop in 2023 for a total of 1,191 print requests
- The Mailroom processed 844,436 pieces of outgoing United States (U.S.) mail with an average cost of \$0.67, including certified mail and packages
- The Records Management Office administered 27,135 records and processed 1,221 open records requests for 2023



# Accomplishments and Strategic Results

## Accomplishments

Central Services is first and foremost dedicated to providing excellent customer service to external and internal customers. Business is conducted in a manner which meets customer demands while also maintaining a focus on cost-saving efficiencies. This includes Print Shop staff using a mix of in-house printing and outsourcing contracts depending on the method that is the most cost efficient based on the type of print job and knowledgeable Mailroom staff who are experts in Postal Service regulations to ensure that the County is receiving the best postal rates when conducting critical business for an organization like Sedgwick County that spends more than \$1.0 million in postage each year. Additionally, Records Management staff annually dispose of records as soon as they are eligible under State law or lack continuing value adequate to offset the costs to retain and make them accessible. Further, there are two call centers that address 233,613 tax, tag, appraisal, and public services questions at a centralized point, allowing the elected and appointed offices and County departments served to handle citizens needing assistance at their locations as well as other day-to-day operations.

## Strategic Results

The Print Shop completed 1,191 print requests in 2023, completing all print jobs within 2.4 days of receiving the request. The Print Shop surpassed their goal of completing all print jobs within 3.0 days of receiving the request.

The call centers have a goal of maintaining a 90.0 percent call answer rate. The call answer rate is the ratio of answered calls to caller hang ups. In 2023, the call centers had a call handle rate of 90.3 percent.

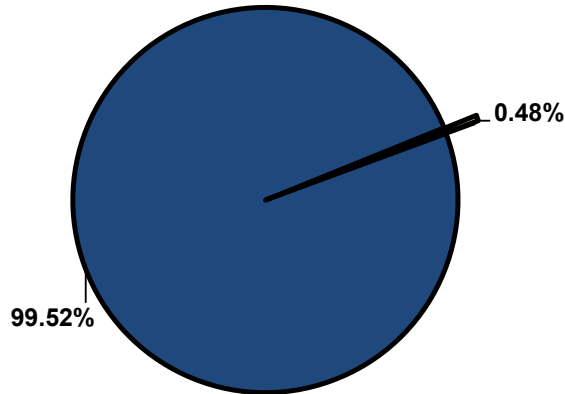


## Significant Budget Adjustments

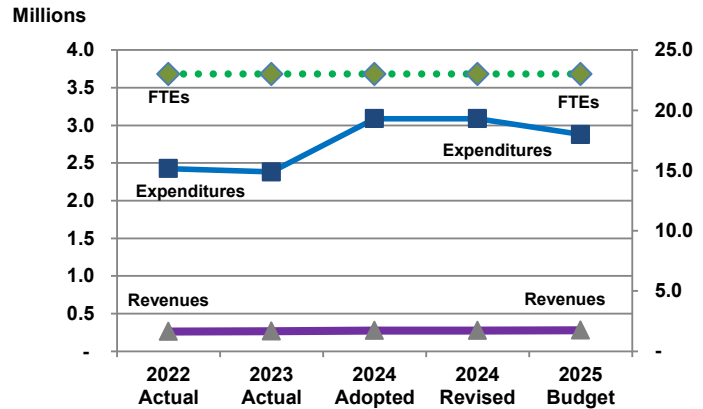
Significant adjustments to Central Services' 2025 budget include a decrease in postage for the 2024 presidential election and presidential preference primary (\$231,274), a decrease in postage for election site postcards (\$58,042), and a decrease in postage due to the County Treasurer mailing license plates in 2024 (\$18,126).

## Departmental Graphical Summary

**Central Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,332,220	1,365,871	1,590,208	1,572,082	1,681,022	108,939	6.93%
Contractual Services	101,037	88,384	110,616	113,116	126,216	13,100	11.58%
Debt Service	-	-	-	-	-	-	-
Commodities	992,015	926,507	1,386,866	1,402,492	1,071,381	(331,111)	-23.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,425,272</b>	<b>2,380,763</b>	<b>3,087,690</b>	<b>3,087,690</b>	<b>2,878,619</b>	<b>(209,071)</b>	<b>-6.77%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	262,931	262,148	274,013	274,013	273,195	(818)	-0.30%
All Other Revenue	30	4,815	871	871	5,849	4,978	571.38%
<b>Total Revenues</b>	<b>262,961</b>	<b>266,963</b>	<b>274,884</b>	<b>274,884</b>	<b>279,044</b>	<b>4,160</b>	<b>1.51%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	23.00	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	2,425,272	2,380,763	3,087,690	3,087,690	2,878,619	(209,071)	-6.77%
<b>Total Expenditures</b>	<b>2,425,272</b>	<b>2,380,763</b>	<b>3,087,690</b>	<b>3,087,690</b>	<b>2,878,619</b>	<b>(209,071)</b>	<b>-6.77%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in postage for the 2024 presidential election and presidential preference primary	(231,274)		
Decrease in postage for election site postcards	(58,042)		
Decrease in postage due to the County Treasurer mailing license plates in 2024	(18,126)		

**Total** (307,442) - -

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Mailroom	110	1,042,118	923,826	1,331,307	1,331,307	1,018,238	-23.52%	2.16
Printing	110	374,384	443,190	537,485	537,485	566,164	5.34%	3.56
Records Management	110	171,301	180,895	199,404	199,404	224,852	12.76%	2.72
Combined Call Center	110	837,470	832,852	1,019,494	1,019,494	1,069,365	4.89%	14.56
<b>Total</b>		<b>2,425,272</b>	<b>2,380,763</b>	<b>3,087,690</b>	<b>3,087,690</b>	<b>2,878,619</b>	<b>-6.77%</b>	<b>23.00</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Central Services	110	GRADE 69	82,162	84,627	84,627	1.00	1.00	1.00
Records Manager	110	GRADE 61	62,281	64,149	64,149	1.00	1.00	1.00
Mailroom Specialist	110	FROZEN	50,710	52,395	52,395	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE 56	48,110	49,554	49,554	1.00	1.00	1.00
Call Center Supervisor	110	GRADE 55	95,550	98,380	98,380	2.00	2.00	2.00
Records Mgmt.-Archives Analyst	110	GRADE 55	43,443	44,732	44,732	1.00	1.00	1.00
Call Center Specialist	110	GRADE 53	509,312	519,694	519,694	12.00	12.00	12.00
Print Shop & Graphics Specialist	110	GRADE 55	40,583	40,084	40,084	1.00	1.00	1.00
Print Shop Senior Specialist	110	GRADE 53	38,817	39,978	39,978	1.00	1.00	1.00
PT Call Center Specialist	110	GRADE 53	2,500	18,736	18,736	0.50	0.50	0.50
PT Administrative Support	110	GRADE 51	15,090	18,253	18,253	0.50	0.50	0.50
Print Shop Specialist	110	GRADE 51	32,760	34,578	34,578	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,065,160</b>			
Add:								
Budgeted Personnel Savings					(15,838)			
Compensation Adjustments					59,357			
Overtime/On Call/Holiday Pay					9,900			
Benefits					562,442			
<b>Total Personnel Budget</b>					<b>1,681,022</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

### • Mailroom

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mailroom employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mailroom integrates and coordinates its work with Printing Services, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this fund center and is directly impacted by any increases from the United States (U.S.) Postal Service.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	165,172	163,267	171,325	153,199	181,440	28,241	18.4%
Contractual Services	13,231	7,514	18,116	18,116	19,616	1,500	8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	863,715	753,045	1,141,866	1,159,992	817,181	(342,811)	-29.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,042,118</b>	<b>923,826</b>	<b>1,331,307</b>	<b>1,331,307</b>	<b>1,018,238</b>	<b>(313,069)</b>	<b>-23.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	400	400	400	-	0.0%
All Other Revenue	-	-	840	840	840	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>2.16</b>	<b>-</b>	<b>0.0%</b>

### • Printing

Printing Services provides in-house printing of most of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures, and a wide variety of other printed material. Around four million pages are printed and copied each year, including tax statements and COMCARE billing. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	178,488	204,673	226,485	226,485	235,164	8,679	3.8%
Contractual Services	74,587	71,172	80,000	80,000	91,000	11,000	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	121,309	167,346	231,000	231,000	240,000	9,000	3.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>374,384</b>	<b>443,190</b>	<b>537,485</b>	<b>537,485</b>	<b>566,164</b>	<b>28,679</b>	<b>5.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	604	2	629	629	3	(626)	-99.6%
All Other Revenue	30	4,815	31	31	5,009	4,978	15949.6%
<b>Total Revenues</b>	<b>634</b>	<b>4,817</b>	<b>660</b>	<b>660</b>	<b>5,012</b>	<b>4,352</b>	<b>659.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.56</b>	<b>3.56</b>	<b>3.56</b>	<b>3.56</b>	<b>3.56</b>	<b>-</b>	<b>0.0%</b>

### • Records Management

Records Management Services (RMS) is responsible for implementing the County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost; and to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate departments and non-County agencies.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	159,963	172,610	187,204	187,204	210,152	22,948	12.3%
Contractual Services	10,161	7,351	6,000	8,500	8,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,177	934	6,200	3,700	6,200	2,500	67.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>171,301</b>	<b>180,895</b>	<b>199,404</b>	<b>199,404</b>	<b>224,852</b>	<b>25,448</b>	<b>12.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	226	46	295	295	104	(191)	-64.9%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>226</b>	<b>46</b>	<b>295</b>	<b>295</b>	<b>104</b>	<b>(191)</b>	<b>-64.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>2.72</b>	<b>-</b>	<b>0.0%</b>

### • Combined Call Center

The Call Center reduces the time County personnel in other offices spend on routine questions and improves customer service provided to citizens through a single contact point. The Tax Call Center answers phone calls from the public for general County questions as well as providing information on matters relating to auto licenses, appraisals, elections, personal property, and real estate and delinquent taxes. The Public Services Call Center answers calls for COMCARE and the Health Department.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	828,596	825,321	1,005,194	1,005,194	1,054,265	49,071	4.9%
Contractual Services	3,059	2,348	6,500	6,500	7,100	600	9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,815	5,183	7,800	7,800	8,000	200	2.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>837,470</b>	<b>832,852</b>	<b>1,019,494</b>	<b>1,019,494</b>	<b>1,069,365</b>	<b>49,871</b>	<b>4.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	262,100	262,100	272,689	272,689	272,689	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>262,100</b>	<b>262,100</b>	<b>272,689</b>	<b>272,689</b>	<b>272,689</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.56</b>	<b>14.56</b>	<b>14.56</b>	<b>14.56</b>	<b>14.56</b>	<b>-</b>	<b>0.0%</b>

# Division of Information Technology

**Mission:** *The mission of the Division of Information Technology is to provide technology-based services in the most cost-effective manner, while exceeding expectations in customer service and fully supporting the organization's mission of providing quality public services to our community.*

**Mike Elpers**  
**Chief Information Officer**

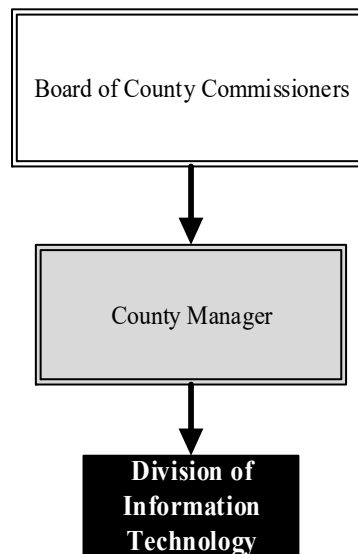
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316.660.9800

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## Overview

The Division of Information Technology (IT) delivers a diverse set of services ranging from answering phone calls and E-mails from employees with questions regarding software use through Helpdesk, to developing applications that streamline processes and improve efficiency and effectiveness of departmental public services. IT supports all enterprise-wide technology solutions including phones, networks, databases, Geographic Information Systems (GIS), and Enterprise Resource Planning (ERP) systems and data. IT provides a centralized technology helpdesk, document imaging services, application and project management services, internet services, and IT consulting. The Division works to anticipate emerging technologies to stay ahead of ever changing technology strategies, systems and architectures, and where possible reduce the costs and risks of technology related assets.



## Strategic Goals:

- *Ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard County data and infrastructure*
- *Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees*
- *Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquiries*
- *Provide a reliable and responsive platform to fulfill and satisfy the technology needs of end users*

## Highlights

- In 2024, two IT Staff were recognized and selected to serve with Government Management Information Sciences (GMIS) International, a professional IT association of worldwide government IT leaders. James Arnce will hold the position of treasurer and Amy Breth will support the Vendor Relations Committee
- Customer Support spearheaded the proof of concept and implementation of mobile tag offices, overcoming connectivity challenges with both the State and County, and collaborating with stakeholders for a successful rollout



# Accomplishments and Strategic Results

## Accomplishments

In 2023, ERP upgraded the System Applications and Products (SAP) Business Intelligence Reporting System which helped provide an easier, intuitive way for users to navigate using a web-based user interface to access reports. Additionally, SAP's Learning Management system in SuccessFactors was launched in January 2023 in combination with LinkedIn's Learning Library that interfaces with Learning Management to provide a large group of courses of all types with a variety of topics that employees can take for free.

Over the past year, GIS launched ArcGIS HUB - an interactive website that provides convenient access to GIS data, applications, and web mapping services. ArcGIS HUB combines all content into one easy to navigate site which is directly connected to the County's enterprise system for easy maintenance and updates. GIS deployed a significant update to My Local Taxes, an application that provides efficient access to Sedgwick County personalized property ownership, tax assessment, and tax distribution information which funds local and state government operations.

## Strategic Results

IT has several strategic goals involving cybersecurity, platform readiness, customer service, and system availability. One goal for customer service is to resolve 90.0 percent of Helpdesk calls on the first contact. In 2023, the Division successfully resolved 93.4 percent of calls to Helpdesk on the first contact. Another customer service goal is to receive a customer satisfaction average score greater than a "3.0" (on a scale of 0.0 to 5.0). In 2023, IT's average customer satisfaction score was 4.8. Other goals include a greater than 99.5 percent system uptime and application availability. In 2023, the Division recorded 98.8 percent system uptime and 98.3 percent application availability.

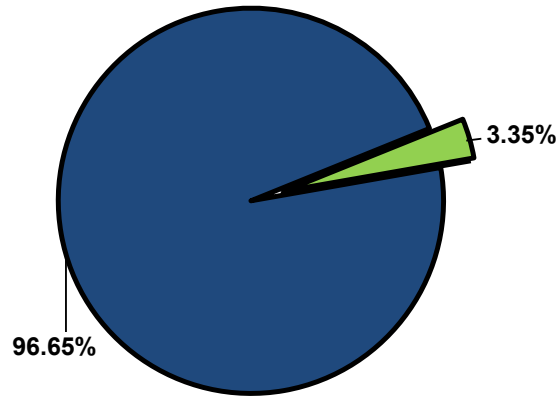


## Significant Budget Adjustments

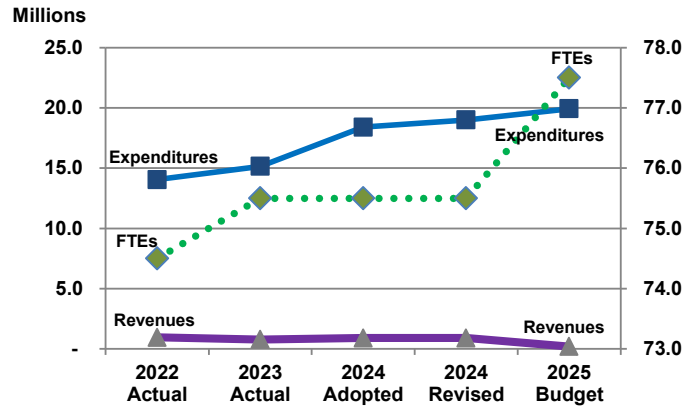
Significant adjustments to the Division of Information Technology's 2025 budget include a decrease in interfund transfers due to a 2024 Capital Improvement Program (CIP) project and a 2024 TRB project (\$1,939,525), an increase in funding for a 2025 CIP project (\$1,354,354), an increase in funding for ongoing TRB projects (\$1,279,488), a decrease in charges for services revenue to bring in-line with anticipated actuals (\$702,649), a decrease in funding due to one-time transfers in 2024 (\$595,634), an increase in funding for annual software maintenance fees and tax system maintenance (\$322,437), the addition of 1.0 full-time equivalent (FTE) ERP Analyst position (\$107,106) and 1.0 FTE Systems Analyst position (\$88,732), a decrease in 2025 TRB project costs compared to 2024 TRB projects (\$78,851), the shifting of costs for the Ruffin network circuit from American Rescue Act Plan (ARPA) funding to the General Fund (\$35,696), and a decrease in funding due to the elimination of Galigeo (\$8,165).

## Departmental Graphical Summary

**Div. of Information Technology**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	7,688,823	8,101,878	8,573,999	8,573,999	9,083,619	509,620	5.94%
Contractual Services	5,515,255	6,120,834	5,241,030	7,472,446	8,743,277	1,270,831	17.01%
Debt Service	-	-	-	-	-	-	-
Commodities	428,474	541,413	1,998,027	489,877	615,273	125,396	25.60%
Capital Improvements	-	-	1,822,127	-	1,354,354	1,354,354	-74.21%
Capital Equipment	119,122	77,100	651,048	523,416	135,000	(388,416)	-74.21%
Interfund Transfers	298,191	315,126	117,398	1,939,525	-	(1,939,525)	-100.00%
<b>Total Expenditures</b>	<b>14,049,865</b>	<b>15,156,351</b>	<b>18,403,629</b>	<b>18,999,263</b>	<b>19,931,523</b>	<b>932,260</b>	<b>4.91%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	955,701	775,885	899,372	899,372	196,724	(702,649)	-78.13%
All Other Revenue	584	2,773	117	117	10	(107)	-91.31%
<b>Total Revenues</b>	<b>956,285</b>	<b>778,659</b>	<b>899,490</b>	<b>899,490</b>	<b>196,734</b>	<b>(702,756)</b>	<b>-78.13%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	74.50	75.50	75.50	75.50	77.50	2.00	2.65%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>74.50</b>	<b>75.50</b>	<b>75.50</b>	<b>75.50</b>	<b>77.50</b>	<b>2.00</b>	<b>2.65%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	13,850,291	14,956,621	18,403,629	18,999,263	19,931,523	932,260	4.91%
Technology Enhancement	199,573	199,730	-	-	-	-	-
<b>Total Expenditures</b>	<b>14,049,865</b>	<b>15,156,351</b>	<b>18,403,629</b>	<b>18,999,263</b>	<b>19,931,523</b>	<b>932,260</b>	<b>4.91%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2024 CIP project and a 2024 TRB project	(1,939,525)		
Increase in funding for a 2025 CIP project	1,354,354		
Increase in funding for ongoing TRB projects	1,279,488		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(702,649)	
Decrease in funding due to one-time transfers in 2024	(595,634)		
Increase in funding for annual software maintenance fees and tax system maintenance	322,437		
Addition of 1.0 FTE ERP Analyst position and 1.0 FTE Systems Analyst position	195,838		2.00
Decrease in funding for 2025 TRB projects compared to 2024 TRB projects	(78,851)		
Shifting of costs for the Ruffin network circuit from ARPA funding to the General Fund	35,696		
Decrease in funding due to the elimination of Galigeo	(8,165)		
<b>Total</b>	<b>565,638</b>	<b>(702,649)</b>	<b>2.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Director's Office	110	361,293	377,179	2,293,165	2,210,133	1,766,018	-20.09%	3.00
Geographic Info. System	110	955,130	1,004,922	1,069,377	1,073,377	1,126,037	4.91%	10.00
Project Management	110	-	519,569	581,904	635,774	963,812	51.60%	2.00
Application Management	110	-	1,847,338	2,456,504	2,405,504	2,256,625	-6.19%	9.00
IT/App. Development	110	-	1,540,129	1,363,389	1,522,013	1,385,324	-8.98%	12.00
Helpdesk	110	821,632	864,853	932,450	996,613	1,002,666	0.61%	10.50
Sys. Admin., Ntwrk. & Tele.	110	2,047,751	1,976,933	2,158,447	2,158,447	2,708,261	25.47%	13.00
IT Security	110	1,223,515	1,263,603	1,392,911	1,426,061	1,537,177	7.79%	5.00
ERP	110	2,601,269	3,353,762	3,539,009	3,778,104	4,471,217	18.35%	13.00
TRB	110	2,444,754	2,208,332	2,616,473	2,793,237	2,714,386	-2.82%	-
Internet Services	110	144,338	-	-	-	-	0.00%	-
Business Solutions	110	2,620,694	-	-	-	-	0.00%	-
Database Administration	110	263,653	-	-	-	-	0.00%	-
Document Management	110	366,263	-	-	-	-	0.00%	-
Suscriber Access	110	-	-	-	-	-	0.00%	-
Tax System Maintenance	237	199,573	199,730	-	-	-	0.00%	-
<b>Total</b>		<b>14,049,865</b>	<b>15,156,351</b>	<b>18,403,629</b>	<b>18,999,263</b>	<b>19,931,523</b>	<b>4.91%</b>	<b>77.50</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Chief Information Officer	110	GRADE 76	137,645	146,924	146,924	1.00	1.00	1.00
ERP Director-BI Architect	110	GRADE 72	129,054	132,926	132,926	1.00	1.00	1.00
SAP Security Administrator	110	GRADE 69	122,955	125,471	125,471	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE 70	115,549	119,015	119,015	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE 72	112,545	115,921	115,921	1.00	1.00	1.00
IT Infrastructure Director	110	GRADE 72	111,765	115,118	115,118	1.00	1.00	1.00
Principal IT Architect	110	GRADE 70	317,343	326,864	326,864	3.00	3.00	3.00
Senior Database Administrator	110	GRADE 67	102,486	105,561	105,561	1.00	1.00	1.00
GIS Director	110	GRADE 71	97,904	100,841	100,841	1.00	1.00	1.00
IT Manager	110	GRADE 70	194,823	200,668	200,668	2.00	2.00	2.00
Senior Business Analyst	110	GRADE 69	189,471	195,155	195,155	2.00	2.00	2.00
Senior Application Manager	110	GRADE 67	179,532	185,218	185,218	2.00	2.00	2.00
GIS Systems Analyst	110	GRADE 64	87,484	90,109	90,109	1.00	1.00	1.00
IT Architect	110	GRADE 67	959,314	980,337	980,337	11.00	11.00	11.00
Developer - ABAP	110	GRADE 67	85,392	87,954	87,954	1.00	1.00	1.00
Customer Support Manager	110	GRADE 69	98,858	83,994	83,994	1.00	1.00	1.00
ERP Business Analyst	110	GRADE 67	405,936	419,765	419,765	5.00	5.00	6.00
Sr. IT Ent. Support Analyst	110	GRADE 66	159,183	161,887	161,887	2.00	2.00	2.00
IT Enterprise Support Analyst	110	GRADE 64	159,422	160,352	160,352	2.00	2.00	2.00
Communications Cabling Spec.	110	GRADE 63	74,939	77,170	77,170	1.00	1.00	1.00
Application Manager	110	GRADE 65	365,344	378,928	378,928	5.00	5.00	5.00
Senior GIS Analyst	110	GRADE 63	144,385	148,717	148,717	2.00	2.00	2.00
IT Project Manager	110	GRADE 66	144,148	148,472	148,472	2.00	2.00	2.00
Senior Administrative Officer	110	GRADE 59	70,611	73,029	73,029	1.00	1.00	1.00
Senior System Administrator	110	GRADE 64	273,475	281,679	281,679	4.00	4.00	4.00
GIS Analyst	110	GRADE 61	200,911	206,938	206,938	3.00	3.00	3.00
Senior Developer	110	GRADE 64	193,085	193,952	193,952	3.00	3.00	3.00
GIS Technician	110	GRADE 57	178,838	185,351	185,351	3.00	3.00	3.00
Enterprise Supp Analyst-Helpdesk	110	GRADE 62	110,700	118,581	118,581	2.00	2.00	2.00
Systems Analyst	110	GRADE 62	-	-	56,033	-	-	1.00
Senior Customer Support Analyst	110	GRADE 60	231,142	222,916	222,916	4.00	4.00	4.00
PT Customer Support Analyst	110	GRADE 58	21,010	23,866	23,866	0.50	0.50	0.50
Customer Support Analyst	110	GRADE 58	150,794	142,919	142,919	3.00	3.00	3.00
Administrative Support III	110	GRADE 54	43,555	44,861	44,861	1.00	1.00	1.00
Database Administrator	110	GRADE 64	94,367	27,750	27,750	1.00	1.00	1.00
<b>Subtotal</b>					<b>6,256,747</b>			
Add:								
Budgeted Personnel Savings					(39,351)			
Compensation Adjustments					360,330			
Overtime/On Call/Holiday Pay					10,149			
Benefits					2,495,744			
<b>Total Personnel Budget</b>					<b>9,083,619</b>	<b>75.50</b>	<b>75.50</b>	<b>77.50</b>

### • Director's Office

The Director's Office provides support services to the employees who work in the programs comprising the Division of Information Technology (IT). Administrative staff manage ten cost centers in the General Fund as well as assisting with contract negotiations, personnel and payroll, ordering, payment, receiving, inventory management, and travel coordination.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	343,880	350,976	359,093	359,093	382,751	23,657	6.6%
Contractual Services	8,653	3,839	101,445	18,413	18,413	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,760	22,365	10,500	10,500	10,500	-	0.0%
Capital Improvements	-	-	1,822,127	-	1,354,354	1,354,354	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	1,822,127	-	(1,822,127)	-100.0%
<b>Total Expenditures</b>	<b>361,293</b>	<b>377,179</b>	<b>2,293,165</b>	<b>2,210,133</b>	<b>1,766,018</b>	<b>(444,116)</b>	<b>-20.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	565,016	703,785	703,785	193,846	(509,938)	-72.5%
All Other Revenue	-	10	-	-	10	10	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>565,026</b>	<b>703,785</b>	<b>703,785</b>	<b>193,856</b>	<b>(509,928)</b>	<b>-72.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • Geographic Information Services

Geographic Information Services (GIS) provides integrated geographic mapping and analysis and has become the primary provider of GIS data for the Wichita/Sedgwick County region. Data and services are provided to citizens, County staff, municipalities, and public/private organizations. Key services include data development, spatial data analysis and visualization, application development, enterprise system support, and other cartographic products.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	894,305	939,215	999,377	999,377	1,051,283	51,906	5.2%
Contractual Services	53,725	57,061	60,000	64,000	64,754	754	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,099	8,646	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>955,130</b>	<b>1,004,922</b>	<b>1,069,377</b>	<b>1,073,377</b>	<b>1,126,037</b>	<b>52,660</b>	<b>4.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	543	5,707	565	565	2,877	2,312	409.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>543</b>	<b>5,707</b>	<b>565</b>	<b>565</b>	<b>2,877</b>	<b>2,312</b>	<b>409.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • Project Management

Project Management plans, performs, and directs concurrent IT projects and related activities for Sedgwick County. They coordinate the work of technical/professional teams responsible for the definition, design, development, and implementation of IT business solutions and small to large IT related projects in diverse functional areas of one or more assigned County departments. IT Project Managers are directly responsible for projects from the time requests for services are received until the needed support is delivered.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	240,300	260,845	260,845	274,139	13,295	5.1%
Contractual Services	-	273,383	311,059	364,929	679,673	314,744	86.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	5,885	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>519,569</b>	<b>581,904</b>	<b>635,774</b>	<b>963,812</b>	<b>328,039</b>	<b>51.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	<b>0.0%</b>

### • Application Management

Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies. Key service areas within Application Management are the tax system, document management, and public safety system support.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	948,026	1,098,370	1,098,370	1,136,120	37,749	3.4%
Contractual Services	-	843,626	1,348,134	1,297,134	1,110,505	(186,629)	-14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	19,498	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	36,188	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>1,847,338</b>	<b>2,456,504</b>	<b>2,405,504</b>	<b>2,256,625</b>	<b>(148,880)</b>	<b>-6.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	195,023	195,023	-	(195,023)	-100.0%
All Other Revenue	-	-	117	117	-	(117)	-100.0%
<b>Total Revenues</b>	-	-	<b>195,140</b>	<b>195,140</b>	-	<b>(195,140)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	-	<b>0.0%</b>

### • IT/Application Development

IT/Application Development customizes, enriches, and maintains the software environments used by County departments and partners to ensure the needed functionality is safe, secure, and available. Database Services manages hundreds of unique databases ensuring departments have access to critical data around the clock. Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site ([www.sedgwickcounty.org](http://www.sedgwickcounty.org)) where 24 applications are provided so citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2023, over 15.3 million visits were made to the County's website.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	1,293,282	1,316,889	1,316,889	1,316,824	(64)	0.0%
Contractual Services	-	241,798	32,000	190,624	54,000	(136,624)	-71.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	5,049	14,500	14,500	14,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>1,540,129</b>	<b>1,363,389</b>	<b>1,522,013</b>	<b>1,385,324</b>	<b>(136,689)</b>	<b>-9.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	2,507	-	-	-	-	0.0%
<b>Total Revenues</b>	-	<b>2,507</b>	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	-	<b>0.0%</b>

### • Helpdesk

The Helpdesk provides phone-based and E-mail technical assistance for all department requests and is the first point of contact with resolutions occurring during 91.8 percent of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting, and upgrade support for desktop hardware and software. They also provide consulting services to County departments to assist in matching technology to business needs.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	778,681	850,545	879,250	879,250	882,391	3,141	0.4%
Contractual Services	40,069	5,742	43,200	107,362	110,275	2,913	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,882	8,567	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>821,632</b>	<b>864,853</b>	<b>932,450</b>	<b>996,613</b>	<b>1,002,666</b>	<b>6,053</b>	<b>0.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	-	<b>0.0%</b>

### • System Administration, Networking, and Telecommunications

System Administration, Networking, and Telecommunications manage the data and voice infrastructure that support the majority of the technology solutions used by County departments. System Administration supports 474 servers and a virtualized infrastructure consisting of nine large storage arrays and 30 physical hosts. Networking is responsible for supporting network connectivity between County technology systems and maintaining Sedgwick County's electronic security systems. Networking staff consists of IT architects proficient in a large number of communication protocols, communication technologies, and topologies to support uninterrupted connectivity for over 412 network segments connecting 50 different Wide Area Network (WAN) sites. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers with over 4,370 phones and 2,772 voicemail boxes.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,232,974	1,332,076	1,381,298	1,381,298	1,532,772	151,474	11.0%
Contractual Services	657,146	598,408	732,149	703,783	995,489	291,706	41.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	157,631	46,448	45,000	45,000	45,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	28,366	135,000	106,634	375.9%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,047,751</b>	<b>1,976,933</b>	<b>2,158,447</b>	<b>2,158,447</b>	<b>2,708,261</b>	<b>549,814</b>	<b>25.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	256	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>	<b>8.3%</b>

### • IT Security

The IT Security team safeguards the organization's critical infrastructure, data, and applications from cyber threats by managing essential systems that protect the confidentiality, integrity, and availability of the network. Through proactive vulnerability management, security awareness training, and robust security tools like firewalls and intrusion detection systems, the team minimizes the risk of financial losses, protects sensitive information, and ensures business continuity. The security systems maintained also ensure compliance with critical regulations such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	670,713	590,948	630,043	630,043	655,065	25,023	4.0%
Contractual Services	552,803	664,828	732,868	766,018	852,112	86,094	11.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	7,826	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,223,515</b>	<b>1,263,603</b>	<b>1,392,911</b>	<b>1,426,061</b>	<b>1,537,177</b>	<b>111,117</b>	<b>7.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Enterprise Resource Planning

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. ERP staff provide refinement and automation of operations, problem resolution, application of patches, and major upgrades. Sedgwick County ERP systems support all financial and Human Resource processes, including procurement, budgeting, payroll, managing the career site, recruitment, employee training and development, and employee performance and evaluation. ERP systems also include data warehousing and business analytics that are used to integrate systems across the organization and supply visual statistics to make data-driven decisions.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,460,411	1,556,509	1,648,834	1,648,834	1,852,274	203,440	12.3%
Contractual Services	1,069,008	1,791,894	1,880,175	2,119,270	2,608,943	489,673	23.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,304	5,359	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	67,546	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,601,269</b>	<b>3,353,762</b>	<b>3,539,009</b>	<b>3,778,104</b>	<b>4,471,217</b>	<b>693,113</b>	<b>18.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>1.00</b>	<b>8.3%</b>

### • Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2025 is for approved TRB projects.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,917,262	1,440,524	-	1,840,913	2,249,113	408,200	22.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	229,300	411,770	1,848,027	339,877	465,273	125,396	36.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	77,100	651,048	495,049	-	(495,049)	-100.0%
Interfund Transfers	298,191	278,938	117,398	117,398	-	(117,398)	-100.0%
<b>Total Expenditures</b>	<b>2,444,754</b>	<b>2,208,332</b>	<b>2,616,473</b>	<b>2,793,237</b>	<b>2,714,386</b>	<b>(78,851)</b>	<b>-2.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Internet Services

This program was incorporated into IT/Application Development in 2023. Internet Services provided internet, intranet, and extranet application management and site hosting for Sedgwick County. It supported the County internet site ([www.sedgwickcounty.org](http://www.sedgwickcounty.org)) where citizens can access various E-government services which enable them to do County business anytime without having to call or travel downtown. Internet Services also supported the County intranet site (known as Eline) which is the primary method of information dissemination within the County organization. The County's extranet, also supported by Internet Services, is leveraged by County entities for collaboration with external partners.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	139,069	-	-	-	-	-	0.0%
Contractual Services	5,090	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	179	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>144,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.30</b>	<b>0.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Business Solutions Services

This program was incorporated into Application Management and IT/Application Development in 2023. Business Solutions Services provided assistance to departments that needed customized technologies to meet service demands and maximize benefits. It assisted in all aspects of acquiring and deploying new technologies, addressed all questions and issues from inception through go-live, and ensured that the technology met the client's needs. The program customized, enriched, and maintained the software environments used by County staff to ensure the needed functionality was available.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,778,802	-	-	-	-	-	0.0%
Contractual Services	771,998	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,318	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	51,576	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,620,694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	187,450	194,002	-	-	-	-	0.0%
All Other Revenue	584	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>188,034</b>	<b>194,002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.35</b>	<b>2.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • Database Administration Services

This program was incorporated into IT/Application Development in 2023. Database Administration Services provided Structured Query Language (SQL) database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of over 659 unique databases. The majority of services were seen as internal to Technology Services as management of databases ensure departments access to their data. Major databases supported included those used with the County's tax/appraisal system, document management, Sheriff, District Attorney, Finance, and COMCARE.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	263,653	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>263,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.15</b>	<b>0.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Document Management

This program was incorporated into Application Management in 2023. Document Management was responsible for assisting County departments with determining their imaging and document management needs. They identified solutions, and designed and implemented systems and processes to fulfill those needs. Staff supported the OnBase enterprise content management system, including workflows, business process management, and retention of all E-documents. They also provided consulting services for other systems, related hardware, and imaging technologies.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	126,335	-	-	-	-	-	0.0%
Contractual Services	239,928	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>366,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.20</b>	<b>0.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Subscriber Access

This program was incorporated into the Director's Office in 2023. The Subscriber Access Network provided citizens, as well as public and private organizations, with electronic access to Sedgwick County's public records on a subscription basis. What subscribers paid for was access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access computers, subscribers used County applications from any internet capable remote computer. Although a significant amount of information is already available for free through the County website, subscribers obtained up-to-the-minute information and details not available on the website. The information available was primarily related to the court system and taxes.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	767,708	11,161	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>767,708</b>	<b>11,161</b>	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Tax System Maintenance

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These transaction fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2023, transferred funds were used for software maintenance costs related to Sedgwick County's tax systems.

#### Fund(s): 237 - Technology Enhancement

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,573	199,730	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>199,573</b>	<b>199,730</b>	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Fleet Management

**Mission:** *To provide proper vehicles and equipment, effective fuel services, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County Government and divisions/departments.*

**Beau Bergeron**  
**Director**

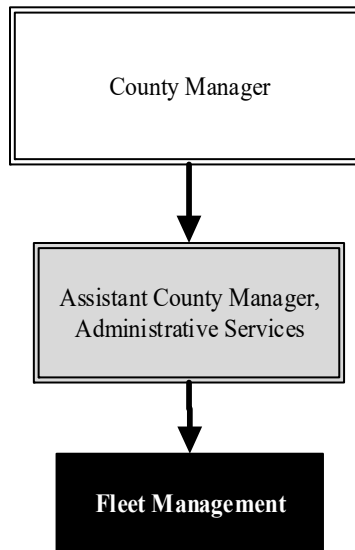
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## Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 770 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,200 work orders on vehicles and related equipment. Fleet Management technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.



## Strategic Goals:

- *Provide the right vehicles and equipment*
- *Provide timely maintenance and repairs*
- *Exceed expectations in customer service*

## Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Fleet Management Technicians maintained vehicle availability at 95.0 percent, which was accomplished by diagnosing failures before they occurred through preventative maintenance and safety inspections



# Accomplishments and Strategic Results

## Accomplishments

Training and certification continued to be a priority at Fleet Management. These certifications recognize the Department's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Department's stakeholders.

Fleet continued to update shop tools and equipment to stay current with the ever changing automatic and equipment industries. Fleet purchased software that allows viewing of error codes on nearly all makes and models of equipment, which increased the efficiency of Fleet Management.

## Strategic Results

Fleet Management measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Management is managing the fleet and utilization by departments.

The measurement standard for Fleet Availability is 95.0 percent. In 2023, Fleet Availability was measured at 95.8 percent, exceeding that standard. Most departments were 98.0 percent with older heavy equipment bringing down the average.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2023, Technician Accountability was measured at 83.6 percent, exceeding that standard.

Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. A good preventative maintenance program will enable Fleet Management to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The measurement standard is 95.0 percent, and in 2023, Preventative Maintenance Compliance was measured at 93.3 percent.

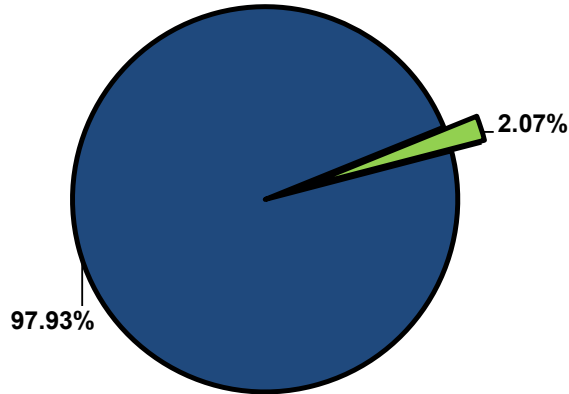


## Significant Budget Adjustments

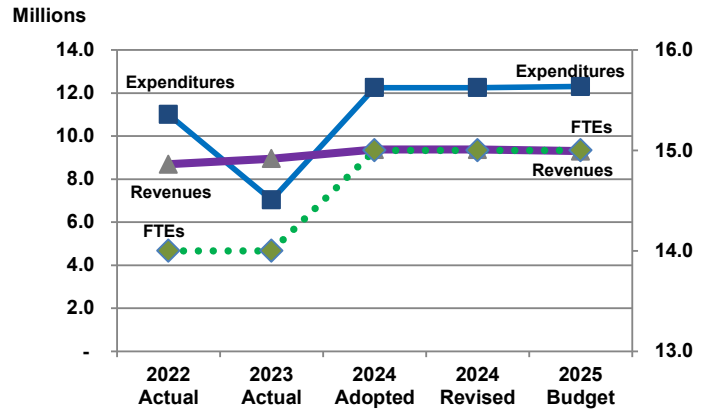
Significant adjustments to Fleet Management's 2025 budget include a decrease in capital equipment to bring in-line with anticipated expenditures (\$205,898), a decrease in charges for services revenue to bring in-line with anticipated actuals (\$205,486), an increase in commodities to bring in-line with anticipated expenditures (\$153,898), and an increase in other revenue to bring in-line with anticipated auction proceeds (\$132,105).

## Departmental Graphical Summary

**Fleet Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	982,315	1,089,654	1,314,979	1,314,979	1,353,062	38,083	2.90%
Contractual Services	670,368	752,045	750,662	750,662	811,482	60,820	8.10%
Debt Service	-	-	-	-	-	-	-
Commodities	4,201,311	3,895,404	3,791,102	3,801,102	3,955,000	153,898	4.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	1,808,097	(878,729)	6,400,000	6,390,000	6,184,102	(205,898)	-3.22%
Interfund Transfers	3,344,631	2,172,939	-	-	-	-	-
<b>Total Expenditures</b>	<b>11,006,721</b>	<b>7,031,313</b>	<b>12,256,743</b>	<b>12,256,743</b>	<b>12,303,646</b>	<b>46,903</b>	<b>0.38%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,460,344	8,625,494	9,173,393	9,173,393	8,967,908	(205,486)	-2.24%
All Other Revenue	230,388	321,084	201,023	201,023	333,128	132,105	65.72%
<b>Total Revenues</b>	<b>8,690,733</b>	<b>8,946,578</b>	<b>9,374,416</b>	<b>9,374,416</b>	<b>9,301,035</b>	<b>(73,381)</b>	<b>-0.78%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	14.00	14.00	15.00	15.00	15.00	-	0.00%
<b>Total FTEs</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Fleet Management	11,006,721	7,031,313	12,256,743	12,256,743	12,303,646	46,903	0.38%
<b>Total Expenditures</b>	<b>11,006,721</b>	<b>7,031,313</b>	<b>12,256,743</b>	<b>12,256,743</b>	<b>12,303,646</b>	<b>46,903</b>	<b>0.38%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in capital equipment to bring in-line with anticipated expenditures	(205,898)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(205,486)	
Increase in commodities to bring in-line with anticipated expenditures	153,898		
Increase in other revenue due to an increase in anticipated auction proceeds		132,105	
<b>Total</b>	<b>(52,000)</b>	<b>(73,381)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Fleet Administration	602	478,785	2,671,579	515,721	481,721	523,559	8.69%	2.00
Heavy Equipment Shop	602	1,554,012	1,411,550	1,640,142	1,515,142	1,681,602	10.99%	6.00
Fuel	602	2,048,150	1,953,562	2,000,000	2,000,000	2,100,000	5.00%	-
Body Shop	602	147,135	129,804	150,000	150,000	165,000	10.00%	-
Light Equipment Shop	602	1,311,593	1,383,602	1,270,881	1,439,881	1,342,383	-6.77%	7.00
Vehicle Acquisition	602	5,230,123	(773,269)	3,400,000	3,400,000	3,184,102	-6.35%	-
Fleet Airplane	602	236,924	254,485	280,000	270,000	307,000	13.70%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
<b>Total</b>		<b>11,006,721</b>	<b>7,031,313</b>	<b>12,256,743</b>	<b>12,256,743</b>	<b>12,303,646</b>	<b>0.38%</b>	<b>15.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Fleet Management	602	GRADE 69	87,464	90,088	90,088	1.00	1.00	1.00
Mechanic III	602	GRADE 58	58,614	60,372	60,372	1.00	1.00	1.00
Administrative Officer	602	GRADE 58	58,367	60,118	60,118	1.00	1.00	1.00
Shop Supervisor	602	GRADE 59	118,158	119,773	119,773	2.00	2.00	2.00
Mechanic II	602	GRADE 57	444,262	478,893	487,316	9.00	10.00	10.00
Mechanic I	602	GRADE 53	43,902	-	-	1.00	-	-
<b>Subtotal</b>					<b>817,667</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,609			
Overtime/On Call/Holiday Pay					45,680			
Benefits					442,106			
<b>Total Personnel Budget</b>					<b>1,353,062</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>



### • Fleet Administration

Fleet Administration provides management and clerical support to all shops within the Department and provides projections on all departmental fleet costs.

#### Fund(s): Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	187,212	194,772	218,559	218,559	229,077	10,519	4.8%
Contractual Services	260,904	279,175	260,662	226,662	269,482	42,820	18.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,669	24,693	36,500	36,500	25,000	(11,500)	-31.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,172,939	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>478,785</b>	<b>2,671,579</b>	<b>515,721</b>	<b>481,721</b>	<b>523,559</b>	<b>41,839</b>	<b>8.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,349,899	4,243,657	4,577,088	4,577,088	4,474,815	(102,274)	-2.2%
All Other Revenue	3,659	2,607	3,807	3,807	2,713	(1,094)	-28.7%
<b>Total Revenues</b>	<b>4,353,558</b>	<b>4,246,265</b>	<b>4,580,895</b>	<b>4,580,895</b>	<b>4,477,527</b>	<b>(103,368)</b>	<b>-2.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater.

#### Fund(s): Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	310,691	360,572	460,142	460,142	491,602	31,460	6.8%
Contractual Services	125,622	140,478	200,000	175,000	200,000	25,000	14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,117,699	910,501	980,000	880,000	990,000	110,000	12.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,554,012</b>	<b>1,411,550</b>	<b>1,640,142</b>	<b>1,515,142</b>	<b>1,681,602</b>	<b>166,460</b>	<b>11.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	911	-	948	948	-	(948)	-100.0%
<b>Total Revenues</b>	<b>911</b>	<b>-</b>	<b>948</b>	<b>948</b>	<b>-</b>	<b>(948)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Fuel

This program funds the fuel purchases for Sedgwick County. All County vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

#### Fund(s): Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,675	4,687	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,045,475	1,948,874	2,000,000	2,000,000	2,100,000	100,000	5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,048,150</b>	<b>1,953,562</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>100,000</b>	<b>5.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	18,470	17,569	19,217	19,217	18,279	(938)	-4.9%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>18,470</b>	<b>17,569</b>	<b>19,217</b>	<b>19,217</b>	<b>18,279</b>	<b>(938)</b>	<b>-4.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in-house.

#### Fund(s): Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	147,135	129,804	150,000	150,000	165,000	15,000	10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>147,135</b>	<b>129,804</b>	<b>150,000</b>	<b>150,000</b>	<b>165,000</b>	<b>15,000</b>	<b>10.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	45,270	45,734	46,179	46,179	46,653	473	1.0%
<b>Total Revenues</b>	<b>45,270</b>	<b>45,734</b>	<b>46,179</b>	<b>46,179</b>	<b>46,653</b>	<b>473</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs for all County-owned light equipment as well as Sheriff and Emergency Medical Services (EMS) vehicles.

#### Fund(s): Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	484,412	534,310	636,279	636,279	632,383	(3,896)	-0.6%
Contractual Services	73,051	109,835	60,000	129,000	90,000	(39,000)	-30.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	754,131	739,457	574,602	674,602	620,000	(54,602)	-8.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,311,593</b>	<b>1,383,602</b>	<b>1,270,881</b>	<b>1,439,881</b>	<b>1,342,383</b>	<b>(97,498)</b>	<b>-6.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Vehicle Acquisition

Vehicle Acquisition tracks the processes and costs of acquiring new or replacement vehicles for the County's fleet.

#### Fund(s): Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,396	105,460	-	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	1,808,097	(878,729)	3,400,000	3,390,000	3,184,102	(205,898)	-6.1%
Interfund Transfers	3,344,631	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,230,123</b>	<b>(773,269)</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,184,102</b>	<b>(215,898)</b>	<b>-6.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,091,975	4,364,268	4,577,088	4,577,088	4,474,815	(102,274)	-2.2%
All Other Revenue	180,463	270,388	150,000	150,000	281,312	131,312	87.5%
<b>Total Revenues</b>	<b>4,272,438</b>	<b>4,634,656</b>	<b>4,727,088</b>	<b>4,727,088</b>	<b>4,756,126</b>	<b>29,038</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff's Office are managed through Fleet Management. The airplane, a 2001 KingAir 350, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic, and secure transport of these prisoners, especially over long distances.

#### Fund(s): Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	60,981	88,066	80,000	70,000	87,000	17,000	24.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	175,942	166,419	200,000	200,000	220,000	20,000	10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>236,924</b>	<b>254,485</b>	<b>280,000</b>	<b>270,000</b>	<b>307,000</b>	<b>37,000</b>	<b>13.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	85	2,356	88	88	2,451	2,362	2671.3%
<b>Total Revenues</b>	<b>85</b>	<b>2,356</b>	<b>88</b>	<b>88</b>	<b>2,451</b>	<b>2,362</b>	<b>2671.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established in 2009 to improve ease of tracking and visibility.

#### Fund(s): Fleet Management 602

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	3,000,000	3,000,000	3,000,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

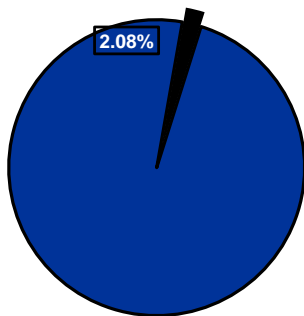
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# Bond & Interest

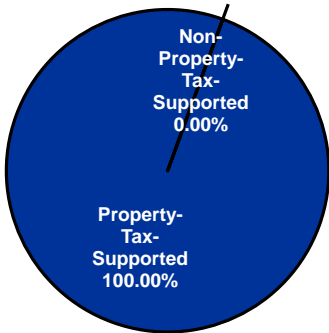
Inside:

			2025 Budget by Operating Fund Type				
			2025 Budget All Operating Funds	Special Revenue Funds			
Page	Department	General Fund		Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
260	Bond & Interest	12,321,425	-	12,321,425	-	-	-
	Total	12,321,425	-	12,321,425	-	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



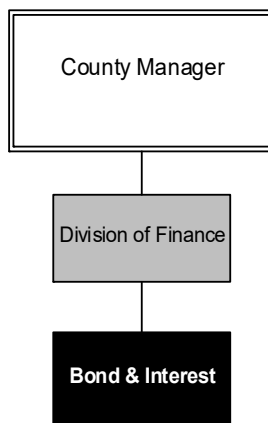
\* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



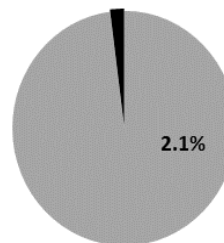
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**Mission:**

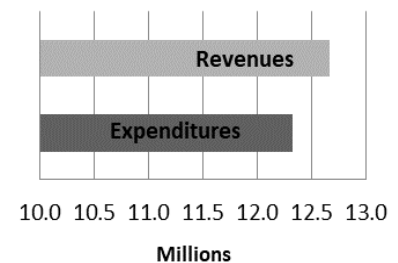
- ❑ To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% of Total Operating Budget



Expenditures & Program Revenues



### Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds, and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments and other revenues credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

The County's Debt Policy establishes guidelines pertaining to the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy, which was revised in April 2024, is presented here:

- Debt management committee is formed to ensure compliance with debt policy.
- Pay-as-you-go financing is favored when the project can be funded from available current revenue and fund balances, the project can be completed in an acceptable timeframe given available resources, additional debt could affect the County credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.
- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- Consideration of new debt issuance shall take into account the preservation of the County's applicable credit rating and the resulting access to favorable borrowing rates as well as the tax burden placed on citizens and businesses within the County. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the



following benchmarks throughout the life of the proposed obligation:

- Budgetary flexibility is achieved by maintaining available unrestricted fund balance as a percentage of budgeted General Fund expenditures of at least 20.0 percent, with a target of 30.0 percent.
- Liquidity is maintained with total government available cash of at least 120.0 percent of total governmental funds debt service and at least 20.0 percent of total governmental fund expenditures.
- Debt levels are controlled by maintaining net direct debt at less than 60.0 percent of total governmental funds revenue and total governmental funds debt service at less than 8.0 percent of total governmental funds expenditures.
- Debt repayment is expedited. Debt issues are to be structured so that at least 30.0 percent of the aggregate outstanding principal amount is repaid within five years and 60.0 percent within ten years.

#### Budgetary Flexibility

In 2022, the available fund balance as a percentage of expenditures was 35.1 percent.

In 2023, the available fund balance as a percentage of expenditures was 40.7 percent.

#### Liquidity

In 2022, total government available cash as a percentage of total governmental fund debt services was 1,807.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 71.1 percent.

In 2023, total government available cash as a percentage of total governmental fund debt services was 2,152.0 percent. Total government available cash as a percentage of total governmental fund expenditures was 64.5 percent.

#### Debt Levels

In 2022, net direct debt as a percentage of total governmental funds revenue was 30.1 percent. Total governmental funds debt service as a percentage of

total governmental funds expenditures was 3.9 percent.

In 2023, net direct debt as a percentage of total governmental funds revenue was 23.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.0 percent.

Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County's full faith and taxing power, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on its behalf. These bonds are secured by lease revenues paid to the PBC by the County. The lease payments to the PBC are also backed by the full faith and taxing power of Sedgwick County.

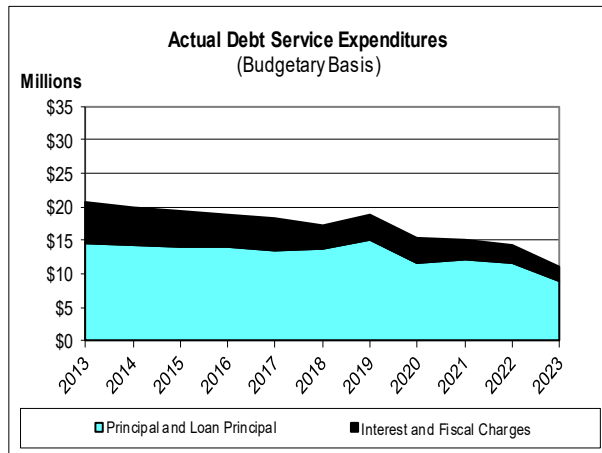
Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically, such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating -- an evaluation of its credit worthiness -- by an independent rating service. Sedgwick County currently has high debt ratings from each of three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service.

Sedgwick County and its PBC have issued debt for various large projects including adult and juvenile detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center, Exploration Place, the National Center

for Aviation Training, the Law Enforcement Training Facility (LETC), and the Ronald Reagan Building. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$65.6 million as of November 30, 2024. As illustrated in the County's most recent Annual Comprehensive Financial Report, the County's debt is at 6.6 percent of the legal debt margin as set by State statute. Debt levels remain moderate, with some projected growth in the five-year forecast; however, significant debt is also retiring in the same timeframe, which significantly offsets the increases. The County does not anticipate any interference with current operations based on existing or anticipated debt service.

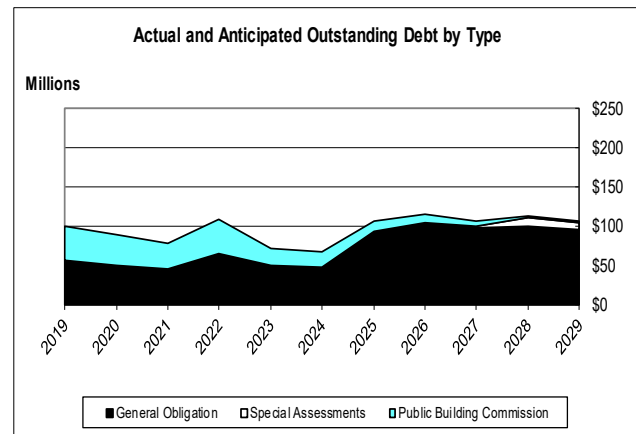
The County's annual debt service, including both the repayment of principal and interest on outstanding bonds, had decreased from approximately \$15.3 million in 2020 to \$11.1 million in 2023.



The table on the following column shows the debt service requirements on debt existing as of November 30, 2024. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2044. During this time period, yearly principal and interest payments would decrease from \$10.5 million in 2024 to \$0.8 million in 2044. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future. The debt payment schedule continues to be in line with County policy and has not resulted in any issues or concerns with any credit rating agencies during annual surveillance processes.

Budget Year	Bonds Outstanding	Principal	Interest	Total
2024	\$ 65,585,000	\$ 8,540,000	\$ 1,945,266	\$ 10,485,266
2025	\$ 56,130,000	\$ 9,455,000	\$ 2,323,421	\$ 11,778,421
2026	\$ 47,500,000	\$ 8,630,000	\$ 2,099,628	\$ 10,729,628
2027	\$ 39,545,000	\$ 7,955,000	\$ 1,806,190	\$ 9,761,190
2028	\$ 31,380,000	\$ 8,165,000	\$ 1,523,280	\$ 9,688,280
2029	\$ 27,015,000	\$ 4,365,000	\$ 1,227,100	\$ 5,592,100
2030	\$ 23,085,000	\$ 3,930,000	\$ 1,049,163	\$ 4,979,163
2031	\$ 19,305,000	\$ 3,780,000	\$ 899,820	\$ 4,679,820
2032	\$ 16,665,000	\$ 2,640,000	\$ 749,280	\$ 3,389,280
2033	\$ 14,190,000	\$ 2,475,000	\$ 642,334	\$ 3,117,334
2034	\$ 11,825,000	\$ 2,365,000	\$ 544,785	\$ 2,909,785
2035	\$ 9,925,000	\$ 1,900,000	\$ 452,654	\$ 2,352,654
2036	\$ 8,420,000	\$ 1,505,000	\$ 383,729	\$ 1,888,729
2037	\$ 6,860,000	\$ 1,560,000	\$ 326,018	\$ 1,886,018
2038	\$ 5,265,000	\$ 1,595,000	\$ 266,050	\$ 1,861,050
2039	\$ 3,975,000	\$ 1,290,000	\$ 203,906	\$ 1,493,906
2040	\$ 3,095,000	\$ 880,000	\$ 154,181	\$ 1,034,181
2041	\$ 2,310,000	\$ 785,000	\$ 121,569	\$ 906,569
2042	\$ 1,505,000	\$ 805,000	\$ 90,169	\$ 895,169
2043	\$ 770,000	\$ 735,000	\$ 58,681	\$ 793,681
2044	\$ -	\$ 770,000	\$ 30,025	\$ 800,025

The 2025 budget includes projects supported with bonds in all five years, to include significant facility projects like the Juvenile Community-Based Services Building, Adult Detention Facility (ADF) Kitchen Restoration, Public Works Salt Storage Building at the East Yard, and large road and bridge projects.

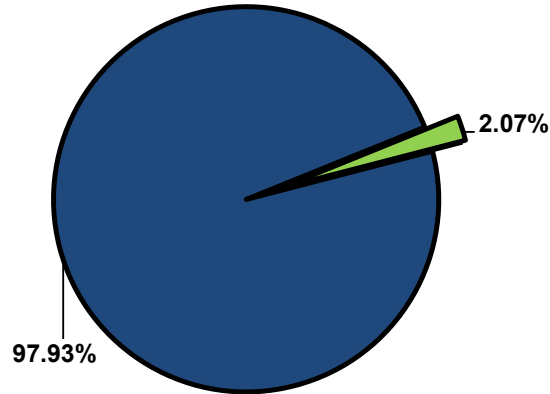


If the County chose to issue debt as included in the "Anticipated Debt with Issuance Costs" table on the last page of this narrative, it would be in compliance with the updated debt policy benchmarks.

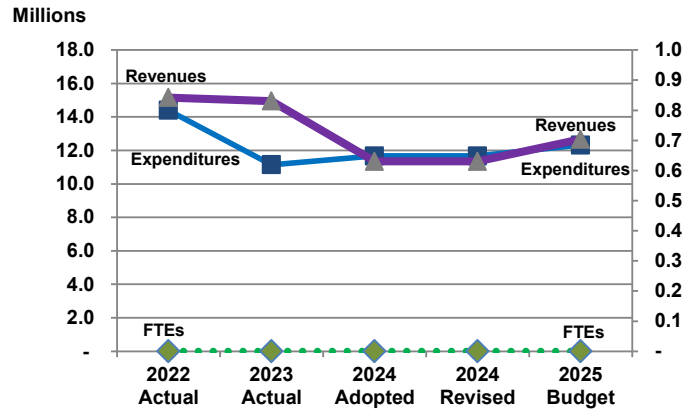
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2025	2026	2027	2028	2029
Juvenile Community-Based Services Building	\$ 20,053,834				
Adult Detention Facility Kitchen Restoration	\$ 1,132,480				
Public Works Salt Storage Building at East Yard	\$ 89,191	\$ 743,843			
Road/Bridge Improvements	\$ 4,000,000	\$ 4,000,000	\$ 3,500,000	\$ 4,000,000	\$ 3,500,000
<b>Totals</b>	<b>\$ 25,275,505</b>	<b>\$ 4,743,843</b>	<b>\$ 3,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 3,500,000</b>

## Departmental Graphical Summary

**Bond & Interest**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,650	11,850	20,000	36,700	20,000	(16,700)	-45.50%
Debt Service	14,388,808	11,133,908	11,652,167	11,635,467	12,301,425	665,958	5.72%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>14,390,458</b>	<b>11,145,758</b>	<b>11,672,167</b>	<b>11,672,167</b>	<b>12,321,425</b>	<b>649,258</b>	<b>5.56%</b>
<b>Revenues</b>							
Tax Revenues	12,824,188	12,623,677	8,853,044	8,853,044	10,273,849	1,420,805	16.05%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	11,559	11,559	-	(11,559)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,333,071	2,329,388	2,474,764	2,474,764	2,392,306	(82,458)	-3.33%
<b>Total Revenues</b>	<b>15,157,260</b>	<b>14,953,065</b>	<b>11,339,367</b>	<b>11,339,367</b>	<b>12,666,155</b>	<b>1,326,788</b>	<b>11.70%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Bond & Interest	14,390,458	11,145,758	11,672,167	11,672,167	12,321,425	649,258	5.56%
<b>Total Expenditures</b>	<b>14,390,458</b>	<b>11,145,758</b>	<b>11,672,167</b>	<b>11,672,167</b>	<b>12,321,425</b>	<b>649,258</b>	<b>5.56%</b>



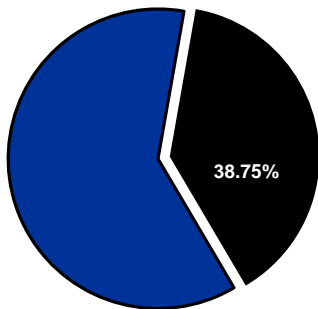
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# Public Safety

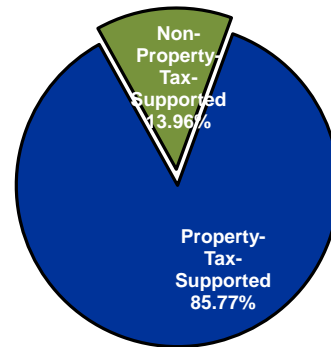
## Inside:

			2025 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2025 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
268	Office of the Medical Director	611,308	611,308	-	-	-	-
273	Emergency Communications	14,835,285	11,150,003	-	-	3,685,282	-
281	Emergency Management	1,819,711	1,391,974	-	-	427,737	-
287	Emergency Medical Services	25,034,354	25,034,354	-	-	-	-
304	Fire District 1	30,140,800	-	-	30,140,800	-	-
317	Regional Forensic Science Center	5,903,861	5,828,039	-	-	75,822	-
327	Department of Corrections	30,894,258	16,715,854	-	-	14,178,404	-
358	Sheriff's Office	83,810,941	82,437,170	-	-	1,373,771	-
379	District Attorney	18,164,682	18,119,682	-	-	45,000	-
395	18th Judicial District	6,172,797	4,823,501	-	-	1,349,296	-
405	Crime Prevention Fund	482,383	482,383	-	-	-	-
409	Metro. Area Building & Constr. Division	10,147,091	-	-	-	-	10,147,091
418	Courthouse Police	1,980,969	1,980,969	-	-	-	-
<b>Total</b>		<b>229,998,442</b>	<b>167,963,932</b>	<b>-</b>	<b>30,140,800</b>	<b>21,135,311</b>	<b>10,147,091</b>

% of Total Operating Budget



Operating Expenditures by Fund Type



\* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



# Office of the Medical Director

**Mission:** To provide evidence-based medical direction and clinical oversight to all pre-hospital providers within the Emergency Medical Services System.

**Kevin Brinker, D.O.**  
Medical Director

200 W. Murdock St.  
Wichita, KS 67203  
316.660.9056

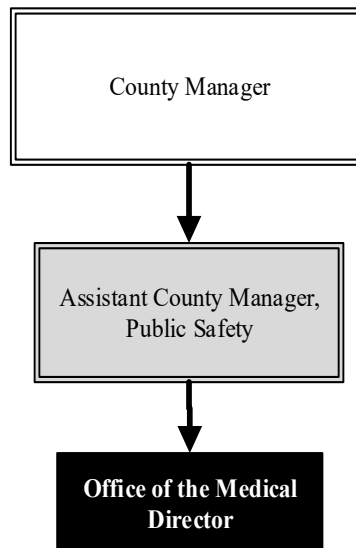
[kevin.brinker@sedgwick.gov](mailto:kevin.brinker@sedgwick.gov)

## Overview

The Office of the Medical Director (OMD) provides medical direction and clinical oversight to all first responders credentialed within the Emergency Medical Service System (EMSS).

The Medical Director provides patient-centered, and team-based oversight for every facet of pre-hospital patient care.

The primary mission of the OMD is to guarantee the highest standard of pre-hospital patient care, which is achieved through a robust training and credentialing program.



## Strategic Goals:

- Continued application and training of evidence-based medicine for the advancement of all Sedgwick County EMSS pre-hospital system partners, ensuring excellent patient care
- Provide clinical oversight and regulation, ensuring that only competent providers deliver patient care within the system
- Advocacy for State and National initiatives that benefit local pre-hospital processes
- Continued development and implementation of a robust and comprehensive credentialing of all new responders within the system
- Continued collaboration and medical oversight for the 911 system

## Highlights

- The Simulation Lab at OMD continues to be one of the premier labs in the state and is utilized regularly for credentialing system partners and students from local Emergency Medical Technicians (EMT), Advanced Emergency Medical Technicians (AEMT), and Paramedic training programs
- Continued medical direction and oversight for area Law Enforcement Narcan programs for Opioid Overdose
- Continued partnership with the University of Kansas School of Medicine and the Kansas School of Osteopathic Medicine



# Accomplishments and Strategic Results

## Accomplishments

The OMD has had the following accomplishments:

- continued medical oversight and advocacy for various Narcan programs, expediting Narcan delivery to opioid overdoses;
- evaluation and deployment of new protocols to enhance medical system efficiency in providing pre-hospital services to Sedgwick County residents;
- continued medical oversight to the Hutchinson Community College Emergency Medical Services (EMS) and the Kansas EMS Association;
- continued medical direction for the Wichita Fire Department's EMT program for new recruits;
- ongoing leadership role in various committees at the Hospital Corporation of American (HCA) Wesley and Ascension Medical Centers, addressing stroke, sepsis, heart attack (STEMI), and trauma; and
- involved in the process, along with EMS, in successfully negotiating area System Hospitals to purchase the equipment needed to receive field transmission of 12-lead Electrocardiograms (EKG's). The goal is to expedite the treatment of STEMI patients, decreasing door to catheter lab times.

## Strategic Results

OMD has several strategic goals by which performance is measured, including:

- Continued annual system expansion of providers by a minimum of 2.0 percent. The system continues to grow, and has now increased to 980 credentialed providers in 2024, encompassing all certification levels. This is an increase of 14.1 percent since 2020. The system is dynamic, while there is continuous expansion, the expansion is offset by attrition. In 2024, OMD has credentialed a total of 1,010 providers, which is an increase of 50 providers or roughly 3.0 percent growth;
- Continued medical oversight of many of the area law enforcement agencies for the administration of Narcan for opiate overdoses. The goal for successful Narcan administration is 100.0 percent. However, positive outcomes of 50.0 percent or greater is considered a success. To date, there have been 53 reports filed by the agencies with 42 patients having positive outcomes, representing an 79.0 percent success rate; and
- OMD, in collaboration with system partners, have completed the update and revision of system medical protocols and formulary. There is no formal data available at the present time, but it is estimated that protocol based medical errors have reduced by a minimum of 30.0 percent.

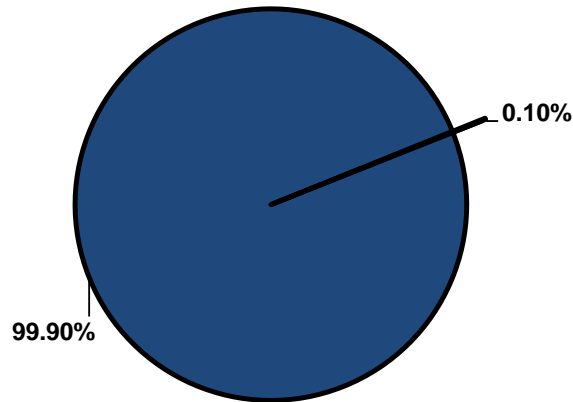


## Significant Budget Adjustments

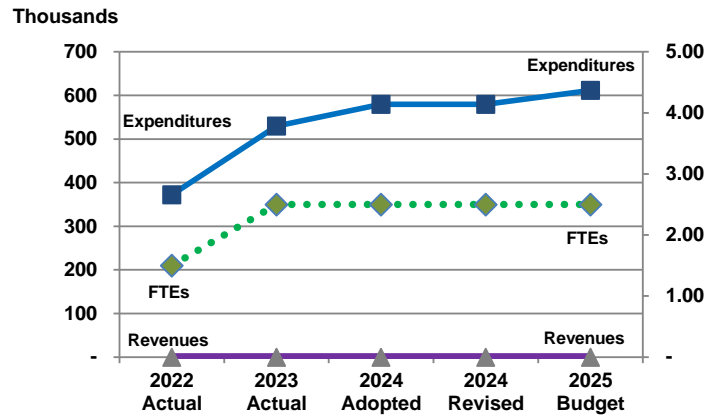
There are no significant adjustments to the Office of the Medical Director's 2025 budget.

## Departmental Graphical Summary

**Office of the Medical Director**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	327,244	494,874	536,257	536,257	566,943	30,686	5.72%
Contractual Services	32,859	25,058	33,477	33,477	22,865	(10,612)	-31.70%
Debt Service	-	-	-	-	-	-	-
Commodities	12,166	9,711	10,000	10,000	21,500	11,500	115.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>372,269</b>	<b>529,643</b>	<b>579,734</b>	<b>579,734</b>	<b>611,308</b>	<b>31,574</b>	<b>5.45%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.50	2.50	2.50	2.50	2.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	372,269	529,643	579,734	579,734	611,308	31,574	5.45%
<b>Total Expenditures</b>	<b>372,269</b>	<b>529,643</b>	<b>579,734</b>	<b>579,734</b>	<b>611,308</b>	<b>31,574</b>	<b>5.45%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
OMD	110	372,269	529,643	579,734	579,734	611,308	5.45%	2.50
Total		372,269	529,643	579,734	579,734	611,308	5.45%	2.50

### Personnel Summary by Fund

[illegible]

# Emergency Communications

**Mission:** *To serve the Sedgwick County community by providing the critical link to emergency services. Sedgwick County Emergency Communications is committed to serving with integrity, providing efficient and equitable access to emergency services, and serving in a professional and courteous manner to promote safety, protect property, and to ensure quality of life.*

**Elora Forshee**  
Director

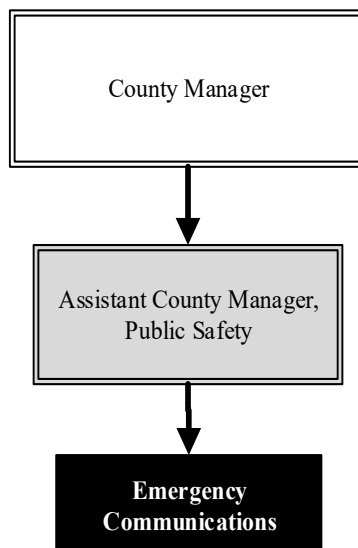
714 N. Main St.  
Wichita, KS 67203  
316.660.4982

[elora.forshee@sedgwick.gov](mailto:elora.forshee@sedgwick.gov)

## Overview

Sedgwick County Emergency Communications serves as the primary answering point for 911 calls and provides dispatching services for 31 public safety agencies, including the Sheriff's Office, Sedgwick County Emergency Medical Services (EMS), Fire District 1, and the Wichita Police and Fire Departments.

The Department consists of an Operations Team, a Support Services Team, and the Radio Shop. The Operations Team is responsible for the day-to-day operations of the communications center. The Support Services team is responsible for the training of all employees, reviewing emergency calls to ensure quality service is provided. The Radio Shop is responsible for maintaining and installing the radio systems for all Public Works and Public Safety vehicles within Sedgwick County.



## Strategic Goals:

- To answer 90.0 percent of all 911 calls within 15 seconds
- Provide the community consistent, efficient, and effective access to emergency services
- Develop staff through encouragement, recognition, empowerment, and training in order to foster an environment of creativity and innovation in delivering quality public services
- Stay current with emerging technologies and remain responsive to changing needs of the community

## Highlights

- Answered 734,883 calls in 2023, with 510,272 being emergency calls, responded to 5,967 texts to 911, and processed almost 7.3 million radio transmissions
- Completed 107 emergency equipment vehicle installs, programmed 527 public safety radios, repaired 177 public safety radios, completed 96 other repairs on first responder equipment, and assisted in the relocation and renovation of the 911 Communications Center
- Performed performance standard reviews of 4,926 emergency events to ensure standards were met



# Accomplishments and Strategic Results

## Accomplishments

In April 2023, Emergency Communications went live with a new Computer Aided Dispatch (CAD) system. This system is utilized by all first responders, tracking emergency events from their initiation (for example, a 911 call) to their resolution.

Emergency Communications completed renovations at the Communications Center in August 2023, expanding the workspaces from 26 to 48 consoles. This provided more workspace to allow for future growth.

Emergency Communications partnered with COMCARE to bring the Integrated Care Specialist program online in October 2023. This program embeds two COMCARE staff members in dispatch to support callers experiencing mental health crisis, whether accompanied by or in lieu of a law enforcement response.

## Strategic Results

Emergency Communications seeks to adhere to industry standards, as developed by the National Emergency Number Association, so that 90.0 percent of all 911 calls shall be answered within 15 seconds during the busy hour, the hour of each day with the greatest call volume. In 2023, Emergency Communications averaged an answer rate of 81.9 percent of 911 calls answered within 15 seconds, a 2.9 percent increase from 2022. Emergency Communications met the industry standard in December 2023, which is attributed to higher staffing levels. Emergency Communications began 2023 with nine dedicated call takers and ended the year with 28 dedicated call takers.

Emergency Communications has focused efforts on staff retention and recruitment, with a goal of maintaining a staffing level of at least 90.0 percent of all positions filled at all times. In 2023, Emergency Communications averaged a staffing level of 82.0 percent of positions filled and ended the year at a 92.0 percent staffing level.



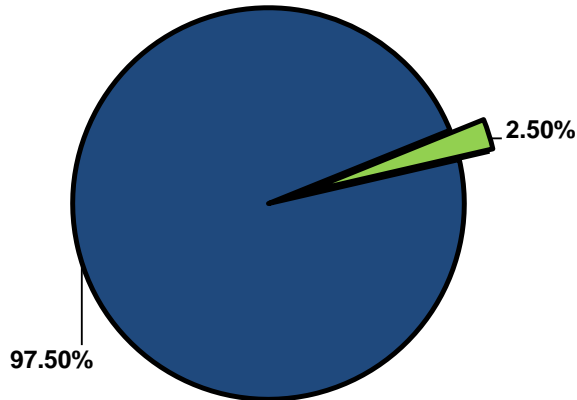
## Significant Budget Adjustments

Significant adjustments to Emergency Communication's 2025 budget include a decrease in revenues and expenditures (\$1,805,678) due to one-time grant funding, an increase in equipment (\$1,000,000) for fire station alerting, a decrease in contractals (\$782,277) due to one-time purchase of radio consoles for the 911 back-up site, an increase in personnel (\$567,746) for the addition of 6.0 full-time equivalent (FTE) Emergency Service Dispatcher III positions, an increase in contractals (\$398,631) for emergency fire dispatch protocols, an increase in personnel (\$354,931) for the addition of 4.0 FTE Quality Improvement Specialist positions, a decrease in contractals (\$250,000) for a radio consultant, and an increase in interfund transfers (\$61,224) due to an increase in debt service payments.

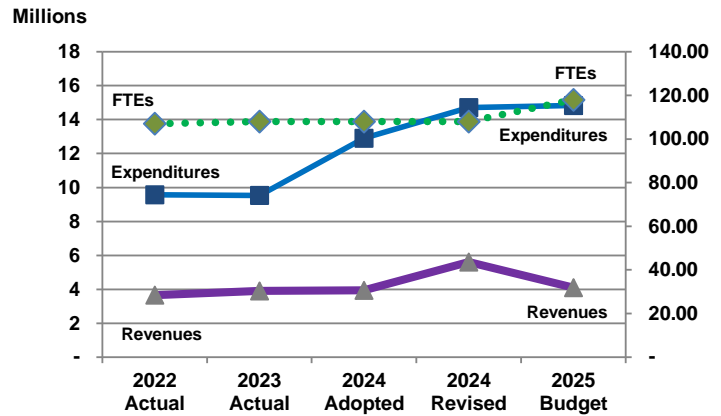


## Departmental Graphical Summary

**Emergency Communications**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	5,995,700	6,375,269	8,502,843	8,502,843	10,014,003	1,511,161	17.77%
Contractual Services	2,330,241	2,318,643	3,595,715	5,408,176	2,962,116	(2,446,060)	-45.23%
Debt Service	-	-	-	-	-	-	-
Commodities	141,181	184,116	146,915	140,132	146,915	6,783	4.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	187,663	-	-	-	1,000,000	1,000,000	-
Interfund Transfers	924,744	651,308	651,027	651,027	712,251	61,224	9.40%
<b>Total Expenditures</b>	<b>9,579,530</b>	<b>9,529,335</b>	<b>12,896,500</b>	<b>14,702,178</b>	<b>14,835,285</b>	<b>133,107</b>	<b>0.91%</b>
<b>Revenues</b>							
Tax Revenues	3,575,468	3,574,388	3,719,917	3,719,917	3,718,793	(1,124)	-0.03%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	134,183	125,886	1,750,996	269,499	(1,481,497)	-84.61%
Charges for Services	15,616	14,880	21,967	21,967	22,106	138	0.63%
All Other Revenue	63,231	184,115	68,378	114,764	85,256	(29,507)	-25.71%
<b>Total Revenues</b>	<b>3,654,315</b>	<b>3,907,565</b>	<b>3,936,148</b>	<b>5,607,644</b>	<b>4,095,654</b>	<b>(1,511,990)</b>	<b>-26.96%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	107.00	108.00	108.00	108.00	118.00	10.00	9.26%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>107.00</b>	<b>108.00</b>	<b>108.00</b>	<b>108.00</b>	<b>118.00</b>	<b>10.00</b>	<b>9.26%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	6,543,427	6,464,502	8,638,796	8,638,796	11,150,003	2,511,208	29.07%
911 Tax Fund	3,036,103	3,064,833	4,257,704	4,257,704	3,685,282	(572,422)	-13.44%
Miscellaneous Grants	-	-	-	1,805,678	-	(1,805,678)	-100.00%
<b>Total Expenditures</b>	<b>9,579,530</b>	<b>9,529,335</b>	<b>12,896,500</b>	<b>14,702,178</b>	<b>14,835,285</b>	<b>133,107</b>	<b>0.91%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding	(1,805,678)	(1,805,678)	
Increase in equipment for fire station alerting	1,000,000		
Decrease in contractals due to one-time purchase of radio consoles for 911 back-up site	(782,277)		
Increase in personnel for the addition of 6.0 FTE Emergency Service Dispatcher III positions	567,746		6.00
Increase in contractals for emergency fire dispatch protocols	398,631		
Increase in personnel for the addition of 4.0 FTE Quality Improvement Specialist positions	354,931		4.00
Decrease in contractals for a radio consultant	(250,000)		
Increase in interfund transfers due to an increase in debt service payments	61,224		
<b>Total</b>	<b>(455,423)</b>	<b>(1,805,678)</b>	<b>10.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Administration	110	1,046,440	492,737	767,761	767,761	1,127,618	46.87%	11.00
Communications Center	110	5,199,038	5,674,321	7,493,547	7,507,217	9,635,198	28.35%	104.00
Radio Maintenance	110	297,948	297,444	377,488	363,818	387,187	6.42%	3.00
Em. Telephone Serv.	210	3,036,103	3,064,833	4,257,704	4,257,704	3,685,282	-13.44%	-
LSSE Grant	279	-	-	-	1,805,678	-	-100.00%	-
<b>Total</b>		<b>9,579,530</b>	<b>9,529,335</b>	<b>12,896,500</b>	<b>14,702,178</b>	<b>14,835,285</b>	<b>0.91%</b>	<b>118.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Dir. of Emergency Communications	110	GRADE 74	123,655	127,364	127,364	1.00	1.00	1.00
Deputy Dir. of Emergency Comms.	110	GRADE 69	84,101	86,623	86,623	1.00	1.00	1.00
911 Technology Coordinator	110	GRADE 66	68,106	70,140	70,140	1.00	1.00	1.00
911 Training Facilitator	110	GRADE 66	62,245	64,122	64,122	1.00	1.00	1.00
Emergency Communications Sup.	110	GRADE 61	689,641	703,590	703,590	11.00	11.00	11.00
Emergency Service Dispatcher II	110	GRADE 59	1,030,090	1,105,108	1,244,876	20.00	20.00	20.00
911 Support Services Major	110	GRADE 64	61,774	61,774	61,774	1.00	1.00	1.00
PT Emergency Serv. Dispatcher II	110	EXCEPT	46,470	53,528	58,748	1.00	1.00	1.00
Communication Equip. Supervisor	110	GRADE 51	55,827	58,508	58,508	1.00	1.00	1.00
911 Quality Improvement Spec.	110	RANGE EC4	114,592	108,644	322,064	2.00	2.00	6.00
Emergency Service Dispatcher III	110	RANGE EC4	-	-	320,130	-	-	6.00
Electronic Technician III	110	GRADE 59	50,951	52,468	52,468	1.00	1.00	1.00
Emergency Service Dispatcher I	110	GRADE 57	1,057,254	1,166,884	1,284,407	25.00	25.00	25.00
Electronic Technician II	110	GRADE 58	47,774	49,190	49,190	1.00	1.00	1.00
Emergency Service Call Taker	110	GRADE 57	1,749,624	1,667,186	1,839,422	40.00	40.00	40.00
Administrative Support IV	110	GRADE 55	39,820	41,477	41,477	1.00	1.00	1.00
<b>Subtotal</b>					<b>6,384,904</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					219,015			
Overtime/On Call/Holiday Pay					240,756			
Benefits					3,169,328			
<b>Total Personnel Budget</b>					<b>10,014,003</b>	<b>108.00</b>	<b>108.00</b>	<b>118.00</b>

### • Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	582,879	492,170	767,761	767,761	1,127,618	359,858	46.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	567	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	187,663	-	-	-	-	-	0.0%
Interfund Transfers	275,898	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,046,440</b>	<b>492,737</b>	<b>767,761</b>	<b>767,761</b>	<b>1,127,618</b>	<b>359,858</b>	<b>46.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,426	14,880	16,050	16,050	16,371	321	2.0%
All Other Revenue	-	16	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>15,426</b>	<b>14,896</b>	<b>16,050</b>	<b>16,050</b>	<b>16,371</b>	<b>321</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.50</b>	<b>7.00</b>	<b>7.00</b>	<b>11.00</b>	<b>4.00</b>	<b>57.1%</b>

### • Emergency Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff members are trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly a response is needed. As the first responders, staff members also support the medical needs of callers by providing them instructions on patient care.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	5,182,143	5,641,030	7,468,525	7,468,525	8,610,176	1,141,651	15.3%
Contractual Services	12,464	26,654	15,329	23,749	15,329	(8,420)	-35.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,431	6,637	9,693	14,943	9,693	(5,250)	-35.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	1,000,000	1,000,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,199,038</b>	<b>5,674,321</b>	<b>7,493,547</b>	<b>7,507,217</b>	<b>9,635,198</b>	<b>2,127,981</b>	<b>28.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	125,886	125,886	127,145	1,259	1.0%
Charges For Service	-	-	5,720	5,720	5,734	14	0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>131,606</b>	<b>131,606</b>	<b>132,879</b>	<b>1,273</b>	<b>1.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>98.00</b>	<b>98.50</b>	<b>98.00</b>	<b>98.00</b>	<b>104.00</b>	<b>6.00</b>	<b>6.1%</b>

### • Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 Megahertz (MHz) system.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	230,678	242,069	266,557	266,557	276,209	9,651	3.6%
Contractual Services	2,788	4,103	29,677	29,677	29,724	47	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,481	51,272	81,254	67,584	81,254	13,670	20.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>297,948</b>	<b>297,444</b>	<b>377,488</b>	<b>363,818</b>	<b>387,187</b>	<b>23,368</b>	<b>6.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	26	-	27	27	28	-	0.8%
<b>Total Revenues</b>	<b>26</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>-</b>	<b>0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • Emergency Telephone Service

Emergency Telephone Service is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session, the Legislature approved a \$0.50 fee to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes, and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems at \$0.53 per line. On July 1, 2016, the Legislature increased the fee to \$0.60 per line. In 2019, the Legislature passed the Kansas 911 Act, which increased the local fee by \$0.06.

#### Fund(s): 210 - Emergency Telephone Services

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,314,988	2,287,886	3,550,709	3,550,709	2,917,063	(633,646)	-17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	72,269	125,640	55,968	55,968	55,968	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	648,846	651,308	651,027	651,027	712,251	61,224	9.4%
<b>Total Expenditures</b>	<b>3,036,103</b>	<b>3,064,833</b>	<b>4,257,704</b>	<b>4,257,704</b>	<b>3,685,282</b>	<b>(572,422)</b>	<b>-13.4%</b>
<b>Revenues</b>							
Taxes	3,575,468	3,574,388	3,719,917	3,719,917	3,718,793	(1,124)	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	189	-	197	197	-	(197)	-100.0%
All Other Revenue	63,205	184,099	68,351	68,351	85,229	16,878	24.7%
<b>Total Revenues</b>	<b>3,638,862</b>	<b>3,758,486</b>	<b>3,788,465</b>	<b>3,788,465</b>	<b>3,804,022</b>	<b>15,557</b>	<b>0.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Local Safety and Security Equipment Grant Program

The Local Safety and Security Equipment (LSSE) Grant Program was awarded to Sedgwick County to support efforts to come into compliance with the FBI encryption standards as they relate to the transmission of criminal justice information.

#### Fund(s): 279 - Miscellaneous Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	1,804,041	-	(1,804,041)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,637	-	(1,637)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	<b>1,805,678</b>	-	<b>(1,805,678)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	134,183	-	1,625,110	142,354	(1,482,756)	-91.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	46,385	-	(46,385)	-100.0%
<b>Total Revenues</b>	-	<b>134,183</b>	-	<b>1,671,496</b>	<b>142,354</b>	<b>(1,529,141)</b>	<b>-91.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Emergency Management

**Mission:** *Build, sustain, and improve Sedgwick County's capabilities in disaster preparation, mitigation, response, and recovery through whole community collaboration, innovative planning, training, and exercise activities.*

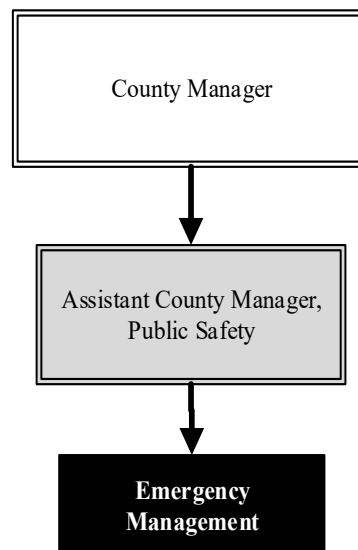
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## Overview

Emergency Management (EM) is an essential managerial role of government and specified by Kansas Statutes. The Sedgwick County Emergency Management Department works closely with community leaders and citizens to reduce hazard vulnerability and to coordinate activities that build, sustain, and improve capabilities to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.



## Strategic Goals:

- Serve as Sedgwick County's leading expert in contemporary emergency management strategies and practices
- Inspire whole-community, all-hazard disaster preparedness and resilience through active volunteer programs, community outreach, and education efforts
- Ensure optimal disaster prevention, preparedness, mitigation, response, and recovery through active stakeholder participation in emergency plan development, training, and exercising, as well as multi-agency coordination of response and recovery efforts through a ready-state Emergency Operations Center

## Highlights

- Active community outreach by participating in four parades, Open Streets ICT, Derby Science, Technology, Engineering, and Math (STEM) Camp, Cheney 7th grade government day, and multiple city fall festivals
- Conducted four basic Community Emergency Response Team basic training classes; trained an additional 90 volunteers on basic disaster response expanded community capabilities





# Accomplishments and Strategic Results

## Accomplishments

Emergency Management has had the following accomplishments:

- kicked off the annual Severe Weather Preparedness Week by commemorating the 70 year anniversary of the oldest operating Federal Signal Thunderbolt air raid/tornado siren in the world located at Sedgwick County Fire District 1 (SCFD1) Fire Station 32 in Park City;
- partnered with all cities and first responder agencies in Sedgwick County to launch subscription-based emergency alerts through Civic Ready. Residents can now sign up to receive public alerts of their choosing by method of choice (text, e-mail, and phone message). This additional layer of emergency alerting joins the Wireless Emergency Alert (WEA), Emergency Alert System (EAS), National Oceanic and Atmospheric Administration (NOAA) weather radios, and the outdoor warning system; and
- as part of the six-year \$3.8 million approved Capital Improvement Program (CIP) for the outdoor warning system, 15 sirens were purchased and installed in the west side of the County in 2023. Thirty are scheduled to be replaced in the eastern part of the County in 2024. This upgrade is essential to a robust, more reliable outdoor warning system that will expand coverage from 93.0 to 98.0 percent of residents.

## Strategic Results

A strategic goal is to create, at a minimum, one public outreach event per quarter and promote emergency preparedness through multiple platforms. EM conducted several outreach activities and trainings in 2023 that included media interviews, social media postings, and in-person classes and demonstrations. Nineteen Storm Fury on the Plains storm safety classes were held for first responders and the general public and a newly developed Storm Safety class for school bus drivers, attended by 200 drivers. The Local Emergency Planning Committee helped coordinate eight first-responder classes totaling nearly 1,400 hours of continuing education. Topics included electric vehicle battery hazardous material (HAZMAT) response, crisis management for school-based incidents, Emergency Operations Center (EOC) orientation, and more.

Another strategic goal is to engage active stakeholder participation in one planning and training exercise. EM developed three full-scale exercises. In July, United States Army North and EM created a suspicious package with hazardous materials scenario at the Sedgwick County Zoo and a second at the Hartman Arena. Both exercises identified several strengths and some areas for improvement before local, State, and Federal agencies. In September, EM and local first responder agencies participated in an exercise at Eisenhower National Airport. A simulated plane crash with live fire and moulage “victims” created a realistic response scenario that continued into the recovery phase of such a disaster.

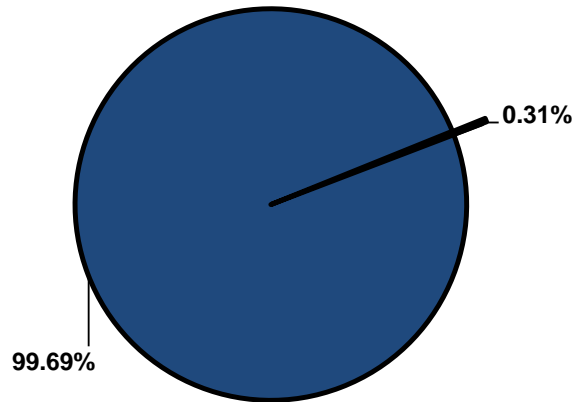


## Significant Budget Adjustments

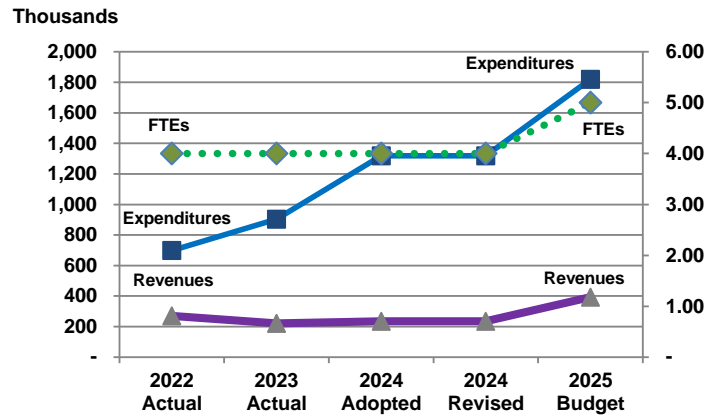
Significant adjustments to Emergency Management's 2025 budget include an increase in capital improvements (\$656,833) due to a 2025 CIP project to replace outdoor warning devices, a decrease in interfund transfers (\$656,833) due to a 2024 CIP project to replace outdoor warning devices, an increase in transfers out (\$162,390) due to a 2025 grant match, an increase in revenue and expenditures (\$162,300) due to an increase in grant funding, an increase in commodities (\$125,000) for Personal Protective Equipment (PPE) sustainability, an increase in contractals (\$107,899) to bring in-line with actuals, and an increase in personnel (\$52,703) due to 1.0 full-time equivalent (FTE) moving from the American Rescue Plan Act (ARPA) funded to grant funded.

## Departmental Graphical Summary

**Emergency Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	347,074	332,212	431,538	431,538	524,289	92,751	21.49%
Contractual Services	182,751	168,750	179,868	164,868	272,767	107,899	65.45%
Debt Service	-	-	-	-	-	-	-
Commodities	34,731	55,234	50,000	65,000	203,432	138,432	212.97%
Capital Improvements	-	-	656,833	-	656,833	656,833	-
Capital Equipment	-	19,098	-	-	-	-	-
Interfund Transfers	133,750	328,417	-	656,833	162,390	(494,443)	-75.28%
<b>Total Expenditures</b>	<b>698,306</b>	<b>903,711</b>	<b>1,318,239</b>	<b>1,318,239</b>	<b>1,819,711</b>	<b>501,472</b>	<b>38.04%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	226,316	221,465	235,921	235,921	230,864	(5,057)	-2.14%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	44,155	3	93	93	162,393	162,300	174384.93%
<b>Total Revenues</b>	<b>270,471</b>	<b>221,468</b>	<b>236,014</b>	<b>236,014</b>	<b>393,257</b>	<b>157,243</b>	<b>66.62%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.00	3.00	3.00	3.00	1.75	(1.25)	-41.67%
Non-Property Tax Funded	1.00	1.00	1.00	1.00	3.25	2.25	225.00%
<b>Total FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>25.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	579,710	803,527	1,184,334	1,184,334	1,391,974	207,640	17.53%
Em. Management Grants	118,596	100,185	133,905	133,905	427,737	293,832	219.43%
<b>Total Expenditures</b>	<b>698,306</b>	<b>903,711</b>	<b>1,318,239</b>	<b>1,318,239</b>	<b>1,819,711</b>	<b>501,472</b>	<b>38.04%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in capital improvements due to a 2025 CIP project to replace outdoor warning devices	656,833		
Decrease in interfund transfers due to a 2024 CIP project to replace outdoor warning devices	(656,833)		
Increase in transfers out due to a 2025 grant match	162,390		
Increase in revenues and expenditure due to an increase in grant funding	162,300	162,300	
Increase in commodities for Personal Protective Equipment (PPE) sustainability	125,000		
Increase in contractals to to bring in-line with actuals	107,899		
Increase in personnel due to 1.00 FTE moving from ARPA funding to grant funding	52,703		1.00
<b>Total</b>	<b>610,292</b>	<b>162,300</b>	<b>1.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Emergency Management	110	579,710	803,527	1,184,334	1,184,334	1,391,974	17.53%	1.75
Em. Management Grants	257	118,596	100,185	133,905	133,905	427,737	219.43%	3.25
<b>Total</b>		<b>698,306</b>	<b>903,711</b>	<b>1,318,239</b>	<b>1,318,239</b>	<b>1,819,711</b>	<b>38.04%</b>	<b>5.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Emergency Management Director	110	GRADE 70	100,303	103,312	77,484	1.00	1.00	0.75
Deputy Dir. of Emergency Mgmt.	110	GRADE 65	68,717	72,617	36,308	1.00	1.00	0.50
Senior Administrative Officer	110	GRADE 59	67,790	48,399	24,200	1.00	1.00	0.50
Emergency Management Director	257	GRADE 70	-	-	25,828	-	-	0.25
Deputy Dir. of Emergency Mgmt.	257	GRADE 65	-	-	36,308	-	-	0.50
Management Analyst I	257	GRADE 59	-	-	52,703	-	-	1.00
Emergency Management Planner	257	GRADE 59	50,822	50,216	50,216	1.00	1.00	1.00
Senior Administrative Officer	257	GRADE 59	-	-	24,200	-	-	0.50
<b>Subtotal</b>					<b>327,246</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,703			
Overtime/On Call/Holiday Pay					-			
Benefits					176,340			
<b>Total Personnel Budget</b>					<b>524,289</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

### • Emergency Management

Emergency Management Administration provides general management and support to the Emergency Management Department. Major programs operated under this fund center include the Emergency Operations Center (EOC) and the Outdoor Warning Device (Siren) program. The volunteer programs, which include the Radio Amateur Civil Emergency Service (RACES), Community Emergency Response Team, and the County Canine Search and Rescue Team, are also funded in this program.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	286,317	307,794	347,633	347,633	215,552	(132,081)	-38.0%
Contractual Services	124,912	111,588	134,868	134,868	173,767	38,899	28.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,731	36,630	45,000	45,000	183,432	138,432	307.6%
Capital Improvements	-	-	656,833	-	656,833	656,833	0.0%
Capital Equipment	-	19,098	-	-	-	-	0.0%
Interfund Transfers	133,750	328,417	-	656,833	162,390	(494,443)	-75.3%
<b>Total Expenditures</b>	<b>579,710</b>	<b>803,527</b>	<b>1,184,334</b>	<b>1,184,334</b>	<b>1,391,974</b>	<b>207,640</b>	<b>17.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	87,746	98,029	91,471	91,471	102,189	10,718	11.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	89	3	93	93	3	(90)	-96.6%
<b>Total Revenues</b>	<b>87,836</b>	<b>98,032</b>	<b>91,564</b>	<b>91,564</b>	<b>102,192</b>	<b>10,629</b>	<b>11.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>1.75</b>	<b>(1.25)</b>	<b>-41.7%</b>

### • Emergency Management Grants

Emergency Management grants have typically been provided by Department of Homeland Security (DHS) and Federal Emergency Management Agency (FEMA) through the Kansas Division of Emergency Management to enhance preparedness in Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Hazardous Materials Emergency Preparedness Grant. Major programs supported through these grants include emergency planning, training, and exercise activities.

#### Fund(s): 257 - Emergency Management - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	60,756	24,418	83,905	83,905	308,737	224,832	268.0%
Contractual Services	57,840	57,162	45,000	30,000	99,000	69,000	230.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	18,604	5,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>118,596</b>	<b>100,185</b>	<b>133,905</b>	<b>133,905</b>	<b>427,737</b>	<b>293,832</b>	<b>219.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	138,570	123,436	144,451	144,451	128,675	(15,775)	-10.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44,065	-	-	-	162,390	162,390	0.0%
<b>Total Revenues</b>	<b>182,635</b>	<b>123,436</b>	<b>144,451</b>	<b>144,451</b>	<b>291,065</b>	<b>146,615</b>	<b>101.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.25</b>	<b>2.25</b>	<b>225.0%</b>

# Emergency Medical Services

**Mission:** Sedgwick County Emergency Medical Services is committed to providing quality out-of-hospital healthcare.

**Kevin Lanterman**  
**Director**

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Wichita, KS 67213  
316.660.7994

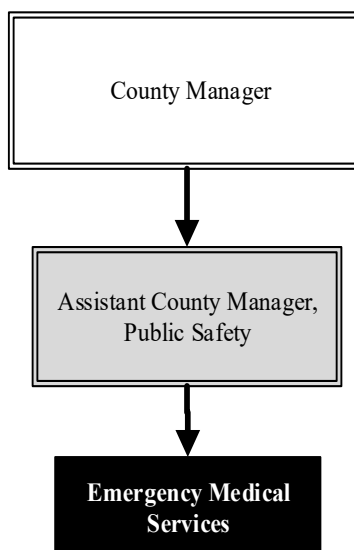
[kevin.lanterman@sedgwick.gov](mailto:kevin.lanterman@sedgwick.gov)

## Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive provider of emergency medical response for all cities and rural areas of Sedgwick County. All ambulances are equipped with advanced life support personnel and equipment. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

Crews are stationed at 17 posts throughout the county, with two additional Advanced Life Support first response vehicles serving rural areas.

Sedgwick County EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita Riverfest, Open Streets Wichita, and events hosted by INTRUST Bank Arena and Hartman Arena.



## Strategic Goals:

- *Ensure resources to efficiently and effectively meet the immediate health care demands of the community*
- *Promote a culture that prepares and empowers the workforce to provide quality care and ensure customer satisfaction*
- *Provide compassionate, patient-centered care to positively impact the health and well-being of the community*
- *EMS will respond to all emergency calls in less than 11 minutes 90.0 percent of the time*

## Highlights

- Added two 12-hour ambulances due to staffing improvements
- Partnered with the City of Cheney for garage space to permanently post an EMS vehicle as part of their fire station expansion project
- Responded to 68,085 requests for service
- Upgraded the fleet with seven Ford F-550 ambulances, two remounted ambulances, two Chevrolet 2500 trucks, and one new transit van
- Continued the ambulance box remount program, saving \$129,179 per ambulance



# Accomplishments and Strategic Results

## Accomplishments

- The Commission of Accreditation of Ambulance Services (CAAS) re-accredited EMS until 2025, which is the industry “gold standard” for ambulance service quality. No deficiencies were found;
- Critical Care Program expansion to include all District Chiefs increasing coverage and capabilities twenty-four hours, seven days a week (24/7);
- The Emergency Medical Technician to Paramedic Education Program has proven very successful with 14 employees completing the program and six additional employees currently enrolled scheduled to finish in 2024;
- Purchased property at 1100 S. Clifton for future expansion of Post 4;
- In 2023, employee separations at 6.0 percent which is the lowest in over ten years; and
- Initiated File of Life program providing citizens a free document to record medical history to assist first responders.

## Strategic Results

- EMS, first strategic goal is to have an average response time of eight minutes, 59 seconds in 2023 for priority one and priority two calls (highest acuity emergency calls). The result was an average time of seven minutes, zero seconds with EMS getting to 90.0 percent of the calls, priority one and priority two, within 11 minutes 38 seconds.
- A second goal is to meet or exceed the United States average survival rate for non-traumatic cardiac arrest of 9.7 percent for 141,423 patients. EMS achieved a 13.6 percent survival rate for 603 patients.
- A third goal that EMS has focused on is citizen cardio pulmonary resuscitation (CPR) education. This has contributed to a 51.0 percent bystander CPR intervention rate for cardiac arrests in comparison to the national average of 41.0 percent. This represents a 6.6 percent increase over the previous year.



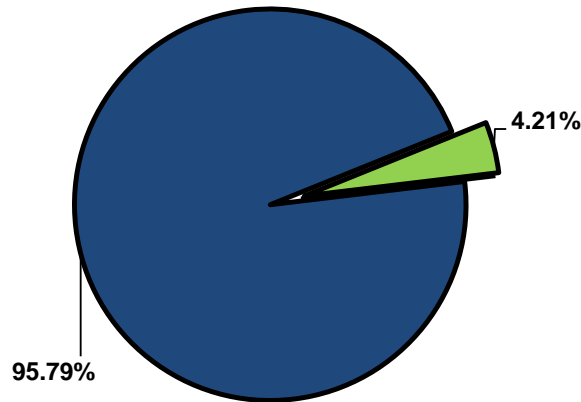
## Significant Budget Adjustments

Significant adjustments to Emergency Medical Services' 2025 budget include an increase in charges for services (\$2,199,676) to bring in-line with anticipated revenue, a decrease in transfers out (\$1,838,995) due to a Capital Improvement Program (CIP) project in 2024, an increase in charges for services (\$1,179,461) due to an EMS user fee rate increase, an increase in personnel (\$319,158) to fully fund positions at the Paramedic level, a decrease in personnel (\$299,437) due to the elimination of 8.50 full-time equivalent (FTE) part-time EMT positions, an increase in expenditures (\$247,507) due to a CIP project in 2025, a decrease in transfers out (\$88,419) due to transferring the remaining fund balance to the Equipment Reserve Fund, an increase in personnel (\$80,915) due to the addition of 1.0 FTE Biomedical Technician position, and an increase in personnel (\$63,047) due to the addition of 1.0 FTE Billing Quality Assurance Specialist position.

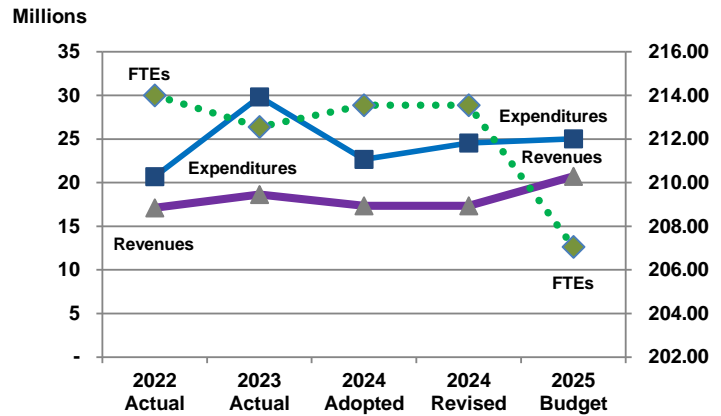


## Departmental Graphical Summary

**Emergency Medical Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	15,506,124	15,862,433	18,549,475	18,304,475	20,649,123	2,344,648	12.81%
Contractual Services	3,286,745	4,355,455	2,422,532	2,450,532	2,687,361	236,829	9.66%
Debt Service	-	-	-	-	-	-	-
Commodities	1,378,520	1,522,119	1,605,364	1,850,864	1,450,364	(400,500)	-21.64%
Capital Improvements	-	-	-	-	247,507	247,507	-
Capital Equipment	255,889	(256,289)	-	-	-	-	-
Interfund Transfers	256,289	8,350,780	88,419	1,927,414	-	(1,927,414)	-100.00%
<b>Total Expenditures</b>	<b>20,683,567</b>	<b>29,834,497</b>	<b>22,665,790</b>	<b>24,533,285</b>	<b>25,034,354</b>	<b>501,069</b>	<b>2.04%</b>
<b>Revenues</b>							
Tax Revenues	569,570	54,636	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	16,509,272	18,602,954	17,345,052	17,345,052	20,724,189	3,379,137	19.48%
All Other Revenue	37,516	177	11,143	11,143	184	(10,959)	-98.35%
<b>Total Revenues</b>	<b>17,116,357</b>	<b>18,657,767</b>	<b>17,356,195</b>	<b>17,356,195</b>	<b>20,724,373</b>	<b>3,368,178</b>	<b>19.41%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	214.00	212.55	213.55	213.55	207.05	(6.50)	-3.04%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>214.00</b>	<b>212.55</b>	<b>213.55</b>	<b>213.55</b>	<b>207.05</b>	<b>(6.50)</b>	<b>-3.04%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	20,771,470	24,790,371	22,577,371	24,444,366	25,034,354	589,988	2.41%
Emergency Medical Services	(88,419)	5,044,128	88,419	88,419	-	(88,419)	-100.00%
EMS - Grants	516	(1)	-	500	-	(500)	-100.00%
<b>Total Expenditures</b>	<b>20,683,567</b>	<b>29,834,497</b>	<b>22,665,790</b>	<b>24,533,285</b>	<b>25,034,354</b>	<b>501,069</b>	<b>2.04%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in charges for services to bring in-line with anticipated revenue		2,199,676	
Decrease in transfers out due to a Capital Improvement Program (CIP) project in 2024	(1,838,995)		
Increase in charges for services due to an EMS user fee rate increase		1,179,461	
Increase in personnel to fully fund positions at the Paramedic level	319,158		
Decrease in personnel due to the elimination of 8.50 FTE part-time EMT positions	(299,437)		(8.50)
Increase in expenditures due to a CIP project in 2025	247,507		
Decrease in transfers out due to transferring the remaining fund balance to the Equip. Res. Fund	(88,419)		
Increase in personnel due to addition of 1.0 FTE Biomedical Technician position	80,915		1.00
Increase in personnel due to addition of 1.0 FTE Billing Quality Assurance Specialist position	63,047		1.00
<b>Total</b>	<b>(1,516,224)</b>	<b>3,379,137</b>	<b>(6.50)</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Administration	Multi.	1,306,889	6,294,935	1,431,616	1,431,616	1,568,428	9.56%	8.35
Accounts Receivable	Multi.	513,588	590,162	550,000	557,500	610,000	9.42%	-
Operations	Multi.	7,316,960	11,311,897	6,941,054	6,954,554	7,454,499	7.19%	60.20
Training	110	4,931	-	29,708	29,708	32,522	9.47%	0.50
Post 1	110	760,693	614,662	780,394	2,619,389	886,357	-66.16%	8.00
Post 2	110	1,031,007	1,028,564	1,140,641	1,140,641	1,718,967	50.70%	11.00
Post 3	110	827,710	782,333	1,045,200	1,045,200	1,126,574	7.79%	11.00
Post 4	110	810,489	951,695	1,069,871	1,069,871	1,137,953	6.36%	11.00
Post 5	110	1,193,253	1,124,922	1,254,988	1,254,988	1,401,047	11.64%	12.00
Post 6	110	680,832	728,754	887,094	887,094	999,375	12.66%	9.00
Post 7	110	586,063	498,984	711,227	711,227	781,007	9.81%	7.00
Post 8	110	610,384	648,562	792,934	792,934	793,724	0.10%	7.00
Post 9	110	583,848	604,188	774,718	774,718	845,035	9.08%	8.00
Post 10	110	693,256	801,420	893,314	893,314	968,004	8.36%	9.00
Post 11	110	903,437	902,458	962,009	962,009	1,011,561	5.15%	9.00
Post 12	110	730,621	750,239	859,292	859,292	922,993	7.41%	8.00
Post 14	110	551,978	624,620	710,495	710,495	777,850	9.48%	8.00
Post 15	110	346,542	327,947	359,708	359,708	369,503	2.72%	4.00
Post 16	110	567,001	635,512	704,515	711,515	795,162	11.76%	8.00
Post 17	110	271,322	333,140	329,882	329,882	355,880	7.88%	4.00
Post 45	110	196,111	156,851	235,034	235,034	249,057	5.97%	2.00
EMSS Support	110	144,708	40,873	126,349	126,349	141,351	11.87%	1.00
ICT-1	110	51,428	81,780	75,747	75,747	87,505	15.52%	1.00
EMS Donations - Safety	258	516	(1)	-	500	-	-100.00%	-
<b>Total</b>		<b>20,683,567</b>	<b>29,834,497</b>	<b>22,665,790</b>	<b>24,533,285</b>	<b>25,034,354</b>	<b>2.04%</b>	<b>207.05</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
EMS Director	110	GRADE 75	134,937	139,465	139,465	1.00	1.00	1.00
EMS Deputy Director	110	GRADE 72	220,905	227,532	227,532	2.00	2.00	2.00
Division Chief	110	EM14	269,715	267,447	281,627	3.00	3.00	3.00
Billing Manager	110	GRADE 57	69,813	85,695	85,695	1.00	1.00	1.00
District Chief	110	EM12	789,036	831,864	848,749	10.00	10.00	10.00
EMS Systems & Data Analyst	110	GRADE 67	76,649	78,949	78,949	1.00	1.00	1.00
EMS Major 40 Hours	110	EM12	219,357	228,267	234,427	3.00	3.00	3.00
EMS Training Officer	110	EM9	126,869	133,268	139,352	2.00	2.00	2.00
Captain	110	EM9	1,490,503	1,572,283	1,698,946	25.00	25.00	25.00
Paramedic	110	EM6	3,645,835	3,678,402	4,270,971	71.00	71.00	71.00
Lieutenant	110	EM7	1,524,365	1,618,322	1,741,969	28.00	28.00	28.00
Senior Administrative Officer	110	GRADE 59	48,401	50,367	50,367	1.00	1.00	1.00
EMS Biomedical Technician	110	GRADE 57	95,998	98,871	142,777	2.00	2.00	3.00
PT Paramedic	110	EXCEPT	416,688	466,628	504,013	14.05	14.05	11.55
Adv. Emergency Medical Tech.	110	EM2	142,852	122,086	128,437	3.00	3.00	3.00
EMT	110	EM1	845,904	675,948	722,247	18.00	18.00	18.00
Administrative Support II	110	GRADE 52	73,895	77,297	77,297	2.00	2.00	2.00
PT EMS Billing	110	GRADE 52	15,010	16,948	16,948	0.45	0.45	0.45
PT EMS Logistics	110	GRADE 52	63,380	65,613	65,613	1.80	1.80	1.80
EMS Billing QA Specialist	110	GRADE 52	-	-	34,401	-	-	1.00
PT Billing Clerk	110	EXCEPT	75,650	73,393	73,393	2.25	2.25	2.25
PT EMT	110	EXCEPT	289,328	349,070	362,003	20.50	20.50	15.00
PT Adv. Emergency Medical Tech.	110	EXCEPT	37,028	19,044	19,026	1.50	1.50	1.00
<b>Subtotal</b>					<b>11,944,203</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					436,360			
Overtime/On Call/Holiday Pay					1,024,462			
Benefits					7,244,097			
<b>Total Personnel Budget</b>					<b>20,649,123</b>	<b>213.55</b>	<b>213.55</b>	<b>207.05</b>

### • Administration

Emergency Medical Services (EMS) Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

#### Fund(s): 110 - County general / 203 - Emergency Medical Services

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	931,750	875,636	1,018,254	1,018,254	1,091,921	73,667	7.2%
Contractual Services	371,384	1,239,266	324,943	307,443	229,000	(78,443)	-25.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,755	4,643	-	17,500	-	(17,500)	-100.0%
Capital Improvements	-	-	-	-	247,507	247,507	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	4,175,390	88,419	88,419	-	(88,419)	-100.0%
<b>Total Expenditures</b>	<b>1,306,889</b>	<b>6,294,935</b>	<b>1,431,616</b>	<b>1,431,616</b>	<b>1,568,428</b>	<b>136,812</b>	<b>9.6%</b>
<b>Revenues</b>							
Taxes	569,570	54,636	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,827	-	255	255	-	(255)	-100.0%
<b>Total Revenues</b>	<b>577,397</b>	<b>54,636</b>	<b>255</b>	<b>255</b>	<b>-</b>	<b>(255)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.35</b>	<b>8.35</b>	<b>8.35</b>	<b>8.35</b>	<b>8.35</b>	<b>-</b>	<b>0.0%</b>

### • Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

#### Fund(s): 110 - County general / 203 - Emergency Medical Services

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	513,588	590,162	550,000	557,500	610,000	52,500	9.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>513,588</b>	<b>590,162</b>	<b>550,000</b>	<b>557,500</b>	<b>610,000</b>	<b>52,500</b>	<b>9.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	16,508,950	18,602,954	17,344,715	17,344,715	20,724,189	3,379,474	19.5%
All Other Revenue	70	(23)	73	73	(23)	(96)	-132.3%
<b>Total Revenues</b>	<b>16,509,020</b>	<b>18,602,931</b>	<b>17,344,788</b>	<b>17,344,788</b>	<b>20,724,166</b>	<b>3,379,378</b>	<b>19.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Operations

The Operations program facilitates the medical supplies, medical equipment, and vehicles essential to support the functions of each EMS Post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as Sedgwick County Fire District 1 (SCFD 1) and the Wichita Fire Department.

#### Fund(s): 110 - County general / 203 - Emergency Medical Services

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	3,143,468	3,481,123	3,915,601	3,670,601	4,291,975	621,374	16.9%
Contractual Services	2,287,065	2,394,196	1,420,089	1,451,089	1,712,161	261,072	18.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,374,250	1,517,477	1,605,364	1,832,864	1,450,364	(382,500)	-20.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	255,889	(256,289)	-	-	-	-	0.0%
Interfund Transfers	256,289	4,175,390	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>7,316,960</b>	<b>11,311,897</b>	<b>6,941,054</b>	<b>6,954,554</b>	<b>7,454,499</b>	<b>499,945</b>	<b>7.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29,619	173	10,815	10,815	180	(10,635)	-98.3%
<b>Total Revenues</b>	<b>29,619</b>	<b>173</b>	<b>10,815</b>	<b>10,815</b>	<b>180</b>	<b>(10,635)</b>	<b>-98.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>66.15</b>	<b>65.70</b>	<b>66.70</b>	<b>66.70</b>	<b>60.20</b>	<b>(6.50)</b>	<b>-9.7%</b>

### • Training

The State of Kansas requires permitted ambulance services to ensure medical responders maintain certifications. To ensure personnel credentials are maintained, EMS Training annually provides all required training.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	4,931	-	29,708	29,708	32,522	2,814	9.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,931</b>	<b>-</b>	<b>29,708</b>	<b>29,708</b>	<b>32,522</b>	<b>2,814</b>	<b>9.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.0%</b>

### • Post 1

EMS Post 1, located at 2622 West Central Avenue, provides primary coverage to the central and west-central areas of the City of Wichita.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	760,151	614,301	779,794	779,794	886,357	106,564	13.7%
Contractual Services	541	361	600	600	-	(600)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	1,838,995	-	(1,838,995)	-100.0%
<b>Total Expenditures</b>	<b>760,693</b>	<b>614,662</b>	<b>780,394</b>	<b>2,619,389</b>	<b>886,357</b>	<b>(1,733,031)</b>	<b>-66.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 2

EMS Post 2, located at 1903 West Pawnee Street, provides primary coverage to the south and southwestern areas of the City of Wichita.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,022,736	1,020,266	1,132,341	1,132,341	1,710,267	577,926	51.0%
Contractual Services	8,272	8,298	8,300	8,300	8,700	400	4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,031,007</b>	<b>1,028,564</b>	<b>1,140,641</b>	<b>1,140,641</b>	<b>1,718,967</b>	<b>578,326</b>	<b>50.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 3

EMS Post 3, located at 3002 East Central Avenue, provides primary coverage to the east-central and northeastern areas of the City of Wichita.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	816,458	771,571	1,033,700	1,033,700	1,115,074	81,375	7.9%
Contractual Services	11,252	10,762	11,500	11,500	11,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>827,710</b>	<b>782,333</b>	<b>1,045,200</b>	<b>1,045,200</b>	<b>1,126,574</b>	<b>81,375</b>	<b>7.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 4

EMS Post 4, located at 1100 South Clifton Avenue, provides primary coverage to the southeastern area of the City of Wichita.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	808,005	947,531	1,061,871	1,061,871	1,129,953	68,082	6.4%
Contractual Services	2,484	4,165	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>810,489</b>	<b>951,695</b>	<b>1,069,871</b>	<b>1,069,871</b>	<b>1,137,953</b>	<b>68,082</b>	<b>6.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>



### • Post 5

EMS Post 5, located at 698 Caddy Lane, provides primary coverage to the west-central area of the City of Wichita and to western Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,182,116	1,113,234	1,243,788	1,243,788	1,388,747	144,959	11.7%
Contractual Services	11,137	11,688	11,200	11,200	12,300	1,100	9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,193,253</b>	<b>1,124,922</b>	<b>1,254,988</b>	<b>1,254,988</b>	<b>1,401,047</b>	<b>146,059</b>	<b>11.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 6

EMS Post 6, located at 6401 South Mabel Street, provides primary coverage to the City of Haysville, the south aspect of the City of Wichita, and southwestern Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	671,634	720,689	877,894	877,894	990,175	112,281	12.8%
Contractual Services	9,198	8,066	9,200	9,200	9,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>680,832</b>	<b>728,754</b>	<b>887,094</b>	<b>887,094</b>	<b>999,375</b>	<b>112,281</b>	<b>12.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 7

EMS Post 7, located at 1535 South 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwestern, and southwestern Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	584,850	494,038	707,527	707,527	775,807	68,281	9.7%
Contractual Services	1,213	4,946	3,700	3,700	5,200	1,500	40.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>586,063</b>	<b>498,984</b>	<b>711,227</b>	<b>711,227</b>	<b>781,007</b>	<b>69,781</b>	<b>9.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 8

EMS Post 8, located at 501 East 53rd Street North, provides primary coverage to the Cities of Park City and Kechi, and to north and northeastern Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	596,431	632,983	778,934	778,934	777,524	(1,410)	-0.2%
Contractual Services	13,953	15,579	14,000	14,000	16,200	2,200	15.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>610,384</b>	<b>648,562</b>	<b>792,934</b>	<b>792,934</b>	<b>793,724</b>	<b>790</b>	<b>0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 9

EMS Post 9, located at 1218 South Webb Road, provides primary coverage to the east-central and southeastern areas of the City of Wichita and to east and southeastern Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	571,201	589,924	761,918	761,918	830,035	68,116	8.9%
Contractual Services	12,647	14,264	12,800	12,800	15,000	2,200	17.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>583,848</b>	<b>604,188</b>	<b>774,718</b>	<b>774,718</b>	<b>845,035</b>	<b>70,316</b>	<b>9.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 10

EMS Post 10, located at 636 North St. Francis Street, provides primary coverage to the central (core) area of the City of Wichita.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	680,807	788,364	880,814	880,814	954,304	73,489	8.3%
Contractual Services	12,449	13,056	12,500	12,500	13,700	1,200	9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>693,256</b>	<b>801,420</b>	<b>893,314</b>	<b>893,314</b>	<b>968,004</b>	<b>74,689</b>	<b>8.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	27	-	-	28	28	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 11

EMS Post 11, located at 1410 North Rock Road, Derby, provides primary coverage to the City of Derby, and to southeastern Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	901,199	896,476	956,009	956,009	1,005,261	49,252	5.2%
Contractual Services	2,238	5,982	6,000	6,000	6,300	300	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>903,437</b>	<b>902,458</b>	<b>962,009</b>	<b>962,009</b>	<b>1,011,561</b>	<b>49,552</b>	<b>5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 12

EMS Post 12, located at 3320 North Hillside Street, provides primary coverage to the north-central and northeastern areas of the City of Wichita and Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	722,515	742,119	851,092	851,092	914,493	63,401	7.4%
Contractual Services	8,105	8,120	8,200	8,200	8,500	300	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>730,621</b>	<b>750,239</b>	<b>859,292</b>	<b>859,292</b>	<b>922,993</b>	<b>63,701</b>	<b>7.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 14

EMS Post 14, located at 4030 North Reed Avenue, Maize, provides primary coverage to the City of Maize, the west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	541,600	615,291	699,995	699,995	767,350	67,355	9.6%
Contractual Services	10,378	9,329	10,500	10,500	10,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>551,978</b>	<b>624,620</b>	<b>710,495</b>	<b>710,495</b>	<b>777,850</b>	<b>67,355</b>	<b>9.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 15

EMS Post 15, located at 3537 North Webb Road, Wichita, provides primary coverage to eastern Bel Aire and to the northeastern aspect of the City of Wichita and Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	337,938	319,797	351,008	351,008	360,803	9,794	2.8%
Contractual Services	8,604	8,151	8,700	8,700	8,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>346,542</b>	<b>327,947</b>	<b>359,708</b>	<b>359,708</b>	<b>369,503</b>	<b>9,794</b>	<b>2.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 16

EMS Post 16, located at 5055 South Oliver Street, provides primary coverage to the southeastern area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	567,001	628,685	704,515	704,515	795,162	90,647	12.9%
Contractual Services	-	6,827	-	7,000	-	(7,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>567,001</b>	<b>635,512</b>	<b>704,515</b>	<b>711,515</b>	<b>795,162</b>	<b>83,647</b>	<b>11.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 17

EMS Post 17, located at 3610 South 263rd Street West, provides primary coverage to the far western portion of Sedgwick County, including the Cities of Garden Plain, Cheney, and Viola.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	271,322	333,140	329,882	329,882	355,880	25,998	7.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>271,322</b>	<b>333,140</b>	<b>329,882</b>	<b>329,882</b>	<b>355,880</b>	<b>25,998</b>	<b>7.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Post 45

EMS Post 45, located at 616 East 5th Street, Valley Center, provides primary coverage to the City of Valley Center and to the north aspect of Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	193,873	154,613	232,734	232,734	246,657	13,923	6.0%
Contractual Services	2,238	2,239	2,300	2,300	2,400	100	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>196,111</b>	<b>156,851</b>	<b>235,034</b>	<b>235,034</b>	<b>249,057</b>	<b>14,023</b>	<b>6.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • EMSS Support

Sedgwick County EMS has provided 1.0 full-time equivalent (FTE) EMS staff position to the Emergency Medical Service System (EMSS). This position assists with certain clinical tasks and helps support the credentialing of EMS employees as well as the development of education programs.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	144,708	40,873	126,349	126,349	141,351	15,002	11.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>144,708</b>	<b>40,873</b>	<b>126,349</b>	<b>126,349</b>	<b>141,351</b>	<b>15,002</b>	<b>11.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>



### • ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	51,428	81,780	75,747	75,747	87,505	11,757	15.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>51,428</b>	<b>81,780</b>	<b>75,747</b>	<b>75,747</b>	<b>87,505</b>	<b>11,757</b>	<b>15.5%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	321	-	337	337	-	(337)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>321</b>	<b>-</b>	<b>337</b>	<b>337</b>	<b>-</b>	<b>(337)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

#### Fund(s): 258 - EMS - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	516	(1)	-	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>516</b>	<b>(1)</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>(500)</b>	<b>-100.0%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Fire District 1

**Mission:** Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.

## Douglas Williams Fire Chief

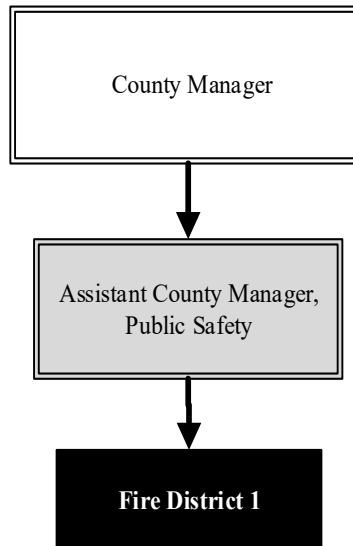
7750 Wyandotte Way  
Park City, KS 67147  
316.660.3490

[douglas.williams@sedgwick.gov](mailto:douglas.williams@sedgwick.gov)

## Overview

Sedgwick County Fire District 1 (SCFD 1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, community risk reduction, and other emergency responses.

SCFD 1 is comprised of nine fire stations staffed twenty-four seven, year-round by career firefighters who are credentialed as Emergency Medical Technicians (EMTs), Advanced Emergency Medical Technicians (AEMTs), or Paramedics. SCFD 1 includes a response area of 618 square miles and approximately 75,000 residents.



## Strategic Goals:

- Identify opportunities for consolidation
- Establish proactive processes to inform policy and legislation changes
- Develop a recruitment plan to enhance the number and quality of employee candidates
- Advocate for dedicated resources to meet population demographic demands
- Develop cross-cultural competencies to facilitate appropriate communication
- Increase support for first responders' physical and mental health

## Highlights

- Continued to improve cooperative efforts with Wichita, Derby, and regional partners in training, rehabilitation, and firefighting strategies
- Established a drone program to operate three drones for deployment in the Fire District, Mutual Aid areas, and Regional Haz-Mat Response
- Replaced one tender, squad, and brush truck and three staff vehicles
- Increased the Fire District Contingency budget by \$3.0 million
- Expanded fire investigation abilities with the addition of an accelerant detection canine and handler



# Accomplishments and Strategic Results

## Accomplishments

SCFD 1 averaged the following times in response to different emergency/service calls:

- Averaged a five minute, 56 second response time to medical emergencies
- Averaged a six minute, 24 second response time to structure fires
- Averaged a six minute, 3 second response time to all other service calls

## Strategic Results

SCFD 1 upgraded the Cordico Wellness application, with a goal to incentivize first responders to participate in improving mental health and overall wellness. The application is available to all SCFD 1 personnel and their families. Application usage increased nearly 300.0 percent from 2022 to 2023.

SCFD 1 filled one recruit academy with six qualified recruits. SCFD 1 has a goal to increase the qualified applicant pool to obtain a ratio of 4:1 applicants per open position. Currently, SCFD 1 is at a 2:1 ratio. Staff targeted recruitment programs and developed a lateral hiring policy to increase the candidate pool.

Operations in SCFD 1 has a goal to improve overall performance and efficiency, this goal has been achieved by the establishment of a drone program to enhance investigative capabilities, assist operations units on scene, and assist other emergency response partners.

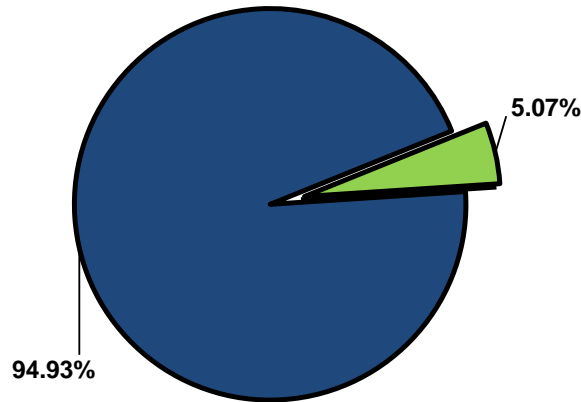


## Significant Budget Adjustments

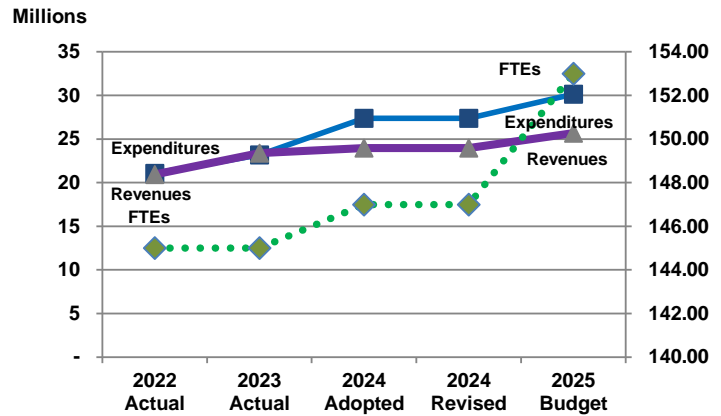
Significant adjustments to the Fire District 1 2025 budget include an increase in debt service (\$535,933) for vehicle equipment interest and fiscal charges, an increase in revenue (\$458,664) due to an anticipated increase in investment income, an increase in personnel (\$370,000) due to a 2.0 percent scale movement, an increase in contractuals (\$330,000) to restore the contingency fund to historic levels, an increase in charges for services (\$254,348) to bring in-line with anticipated actuals, an increase in personnel (\$59,155) for advanced medical provider extra pay, an increase in personnel (\$40,000) due to the addition of 6.0 full-time equivalent (FTE) Firefighter positions offset by reduced overtime costs, an increase in personnel (\$27,529) due to the reclassification of 6.0 FTE Lieutenants to Captain rank, and an increase in commodities (\$575) due to Technology Review Board (TRB) iPad replacement.

## Departmental Graphical Summary

**Fire District 1**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	16,483,840	17,010,460	18,375,107	18,375,107	20,103,229	1,728,123	9.40%
Contractual Services	1,842,869	3,915,949	5,943,550	6,123,076	6,601,301	478,225	7.81%
Debt Service	686,191	1,108,616	1,690,884	1,295,795	2,061,502	765,707	59.09%
Commodities	721,872	792,430	982,915	951,125	1,004,768	53,643	5.64%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	268,142	370,000	616,374	370,000	(246,374)	-39.97%
Interfund Transfers	1,334,883	74,442	-	979	-	(979)	-100.00%
<b>Total Expenditures</b>	<b>21,069,654</b>	<b>23,170,039</b>	<b>27,362,456</b>	<b>27,362,456</b>	<b>30,140,800</b>	<b>2,778,344</b>	<b>10.15%</b>
<b>Revenues</b>							
Tax Revenues	19,931,009	21,570,745	22,882,784	22,882,784	23,867,911	985,127	4.31%
Licenses and Permits	9,975	10,200	10,276	10,276	10,508	232	2.26%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	738,023	747,554	757,112	757,112	1,011,460	254,348	33.59%
All Other Revenue	257,252	1,041,962	325,250	325,250	783,915	458,664	141.02%
<b>Total Revenues</b>	<b>20,936,259</b>	<b>23,370,461</b>	<b>23,975,423</b>	<b>23,975,423</b>	<b>25,673,795</b>	<b>1,698,371</b>	<b>7.08%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	145.00	145.00	147.00	147.00	153.00	6.00	4.08%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>145.00</b>	<b>145.00</b>	<b>147.00</b>	<b>147.00</b>	<b>153.00</b>	<b>6.00</b>	<b>4.08%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
Fire District 1 - General Fund	21,069,654	23,139,039	27,362,456	27,362,456	30,140,800	2,778,344	10.15%
Fire District R&D	-	-	-	-	-	-	-
Miscellaneous Grants	-	31,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>21,069,654</b>	<b>23,170,039</b>	<b>27,362,456</b>	<b>27,362,456</b>	<b>30,140,800</b>	<b>2,778,344</b>	<b>10.15%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in debt service for vehicle equipment interest and fiscal charges	535,933		
Increase in revenue due to anticipated increase in investment income		458,664	
Increase in personnel due to a 2.0 percent scale movement	370,000		
Increase in contractals to restore the contingency fund to historic levels	330,000		
Increase in charges for services to bring in-line with anticipated actuals		254,348	
Increase in personnel for advanced medical provider extra pay	59,155		
Increase in personnel due to the addition of 6.0 FTE Firefighter positions offset by reduced OT costs	40,000		6.00
Increase in personnel due to the reclassification of 6.0 FTE Lieutenants to Captain rank	27,529		
Increase in commodities due to Technology Review Board (TRB) iPad replacement	575		
<b>Total</b>	<b>1,363,192</b>	<b>713,012</b>	<b>6.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Fire Dist. Administration	240	3,913,904	5,447,602	5,334,300	5,205,998	6,362,222	22.21%	11.00
Fire Shared Maint.	240	331,068	337,247	391,133	445,528	573,232	28.66%	3.00
Fire Prevention	240	767,078	798,879	751,498	754,676	858,472	13.75%	4.50
Fire Station 31	240	1,053,673	1,081,465	1,070,596	1,071,541	1,181,521	10.26%	9.00
Fire Station 32	240	2,607,473	2,669,634	2,482,797	2,491,100	2,635,224	5.79%	19.00
Fire Station 33	240	1,751,801	1,848,492	1,825,874	1,828,445	1,971,675	7.83%	15.00
Fire Station 34	240	2,305,455	2,365,799	2,305,991	2,316,310	2,440,655	5.37%	20.00
Fire Station 35	240	1,689,475	1,820,352	1,884,405	1,885,755	2,008,411	6.50%	15.00
Fire Station 36	240	2,016,891	1,868,131	2,184,094	2,210,206	2,204,658	-0.25%	18.00
Fire Station 37	240	1,890,951	1,922,876	1,868,680	2,017,216	1,978,823	-1.90%	16.00
Fire Station 38	240	1,126,729	1,149,604	1,103,333	1,126,108	1,249,840	10.99%	9.00
Fire Station 39	240	981,740	1,081,232	1,078,533	1,078,333	1,180,607	9.48%	9.00
Fire District Contingency	240	-	-	4,300,000	4,300,000	4,630,000	7.67%	-
TRB	240	68,200	-	3,340	3,340	3,915	17.22%	-
Fire Research & Dev.	242	-	-	-	-	-	0.00%	-
Fire Training	Multi.	565,218	778,725	777,881	627,899	861,543	37.21%	4.50
<b>Total</b>		<b>21,069,654</b>	<b>23,170,039</b>	<b>27,362,456</b>	<b>27,362,456</b>	<b>30,140,800</b>	<b>10.15%</b>	<b>153.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Fire Chief	240	GRADE 76	148,709	154,943	154,943	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE 60	71,157	128,157	128,157	1.00	1.00	1.00
Captain Fire Prevention	240	RANGE 23	227,282	252,820	252,820	2.00	2.00	2.00
Deputy Fire Chief	240	GRADE 73	342,850	375,128	375,128	3.00	3.00	3.00
Fire Prevention Division Chief	240	RANGE 25	102,823	118,036	118,036	1.00	1.00	1.00
Fire Division Chief	240	RANGE 25	574,598	645,008	645,008	6.00	6.00	6.00
Medical Training Officer	240	GRADE 69	89,391	101,819	101,819	1.00	1.00	1.00
Fire Mechanic II	240	GRADE 58	104,690	200,200	200,200	2.00	2.00	2.00
Fire Captain	240	RANGE 23	1,836,220	2,059,104	2,086,633	21.00	22.00	22.00
Fire Lieutenant	240	RANGE 21	1,749,500	1,987,644	1,987,644	27.00	27.00	27.00
PT Fire Prevention Specialist	240	GRADE 61	2,500	34,466	34,466	0.50	0.50	0.50
Firefighter	240	RANGE 19	4,263,605	4,643,766	5,023,705	78.00	78.00	84.00
Management Analyst I	240	GRADE 59	51,802	53,346	53,346	1.00	1.00	1.00
Administrative Support IV	240	GRADE 55	43,857	45,161	45,161	1.00	1.00	1.00
PT Firefighter	240	EXCEPT	2,500	-	2,500	0.50	0.50	0.50
Fire Training Officer	240	RANGE 23	72,975	-	-	1.00	-	-
<b>Subtotal</b>					<b>11,209,566</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					700,054			
Overtime/On Call/Holiday Pay					774,209			
Benefits					7,419,401			
<b>Total Personnel Budget</b>					<b>20,103,229</b>	<b>147.00</b>	<b>147.00</b>	<b>153.00</b>

### • Fire District Administration

Fire Administration provides oversight for all Fire District services and programs. Staff is responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Sedgwick County Fire District #1 (SCFD 1) are located adjacent to Station 32.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	661,320	645,488	1,465,077	1,465,077	1,777,852	312,775	21.3%
Contractual Services	1,142,488	3,184,995	1,290,350	1,385,624	1,613,601	227,977	16.5%
Debt Service	686,191	1,108,616	1,690,884	1,295,795	2,061,502	765,707	59.1%
Commodities	157,223	188,154	517,989	443,128	539,267	96,139	21.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	245,907	370,000	616,374	370,000	(246,374)	-40.0%
Interfund Transfers	1,266,683	74,442	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,913,904</b>	<b>5,447,602</b>	<b>5,334,300</b>	<b>5,205,998</b>	<b>6,362,222</b>	<b>1,156,224</b>	<b>22.2%</b>
<b>Revenues</b>							
Taxes	19,931,009	21,570,745	22,882,784	22,882,784	23,867,911	985,127	4.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	661,615	664,319	688,363	688,363	691,167	2,804	0.4%
All Other Revenue	253,202	719,407	320,988	320,988	763,180	442,192	137.8%
<b>Total Revenues</b>	<b>20,845,826</b>	<b>22,954,471</b>	<b>23,892,136</b>	<b>23,892,136</b>	<b>25,322,259</b>	<b>1,430,123</b>	<b>6.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>11.00</b>	<b>6.00</b>	<b>120.0%</b>

### • Shared Maintenance

In 2002, an agreement with the City of Wichita Fire Department (WFD) to share fire vehicle maintenance operations ended and all work on SCFD 1 vehicles moved to Sedgwick County Fleet Management. Staff costs, supplies, and repair parts remain in SCFD 1's budget within Maintenance.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	261,993	271,523	333,633	333,633	515,732	182,099	54.6%
Contractual Services	31,988	31,847	17,500	41,045	17,500	(23,545)	-57.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,087	33,877	40,000	70,850	40,000	(30,850)	-43.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>331,068</b>	<b>337,247</b>	<b>391,133</b>	<b>445,528</b>	<b>573,232</b>	<b>127,704</b>	<b>28.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	15,509	78	78	16,136	16,058	20578.9%
<b>Total Revenues</b>	<b>75</b>	<b>15,509</b>	<b>78</b>	<b>78</b>	<b>16,136</b>	<b>16,058</b>	<b>20578.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • Fire Prevention

Located with the Fire District Administration adjacent to Station 32, the goal of the Fire Prevention Division is to reduce the number and severity of fires within SCFD 1. This is accomplished through proactive fire education programs, plans review, code administration and fire investigation.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	709,567	757,472	724,498	724,498	830,972	106,474	14.7%
Contractual Services	28,370	23,896	5,000	8,178	5,500	(2,678)	-32.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,141	17,512	22,000	22,000	22,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>767,078</b>	<b>798,879</b>	<b>751,498</b>	<b>754,676</b>	<b>858,472</b>	<b>103,796</b>	<b>13.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	76,408	52,235	68,749	68,749	320,293	251,544	365.9%
All Other Revenue	12,781	315,225	13,196	13,196	12,968	(227)	-1.7%
<b>Total Revenues</b>	<b>89,188</b>	<b>367,460</b>	<b>81,945</b>	<b>81,945</b>	<b>333,261</b>	<b>251,317</b>	<b>306.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>	<b>0.0%</b>

### • Station 31

Located at 6331 North 247th Street West in Andale, Fire Station 31 provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the City of Andale. Station 31 houses Engine 31 and Brush 31, and is staffed daily by a Lieutenant and two Firefighters.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,003,670	1,032,950	1,030,596	1,030,596	1,141,521	110,925	10.8%
Contractual Services	36,095	32,665	26,000	26,945	26,000	(945)	-3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,908	15,850	14,000	14,000	14,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,053,673</b>	<b>1,081,465</b>	<b>1,070,596</b>	<b>1,071,541</b>	<b>1,181,521</b>	<b>109,980</b>	<b>10.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3	-	3	3	-	(3)	-100.0%
<b>Total Revenues</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>(3)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>



### • Station 32

Located at 7750 North Wyandotte Wy. Park city, KS. Fire Station 32 provides fire suppression and medical response services to the City of Park City and north-central and northeast Sedgwick County. The station houses Battalion 32, a Captain, Lieutenant, and three firefighters who can respond on five different apparatus. Employees at this station are trained to respond to incidents involving technical rescue. SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Special rescue equipment utilized at Station 32 includes two boats and a building collapse trailer. Station 32 is also home to the Fire District Administration. Only those resources devoted to fire suppression, medical response, and technical rescue are included as part of the Fire Station 32 fund center.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	2,416,715	2,444,686	2,392,697	2,392,697	2,545,124	152,427	6.4%
Contractual Services	147,074	181,912	47,100	53,403	47,100	(6,303)	-11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,684	43,035	43,000	45,000	43,000	(2,000)	-4.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,607,473</b>	<b>2,669,634</b>	<b>2,482,797</b>	<b>2,491,100</b>	<b>2,635,224</b>	<b>144,124</b>	<b>5.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>	<b>0.0%</b>

### • Station 33

Located at 10625 West 53rd Street North, in Maize, Fire Station 33 provides fire suppression and medical response services to northwestern Sedgwick County, including the Cities of Maize, Bentley, and portions of Union Township. Station 33 houses four pieces of equipment; Engine 33, Tender 33, Squad 33, and HazMat 33. Station 33 is staffed daily with a Captain, Lieutenant, and three Firefighters. Employees at this station are trained to respond to incidents involving hazardous materials. Station 33 partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force and contracts with the Office of the State Fire Marshal as the South Central Hazardous Materials Response Team.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,669,826	1,766,936	1,754,874	1,754,874	1,900,675	145,801	8.3%
Contractual Services	43,947	55,882	33,000	35,571	33,000	(2,571)	-7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,028	25,673	38,000	38,000	38,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,751,801</b>	<b>1,848,492</b>	<b>1,825,874</b>	<b>1,828,445</b>	<b>1,971,675</b>	<b>143,230</b>	<b>7.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	173	-	-	180	180	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>173</b>	<b>-</b>	<b>-</b>	<b>180</b>	<b>180</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>0.0%</b>

### • Station 34

Located at 334 N. Main, Fire Station 34 provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. Station 34 houses Battalion 34, a Captain, Lieutenant, and three Firefighters who can respond on Quint 34, Tender 34, Brush 34, and Squad 34. Station 34 is also staffed with a Flex Firefighter for each shift to cover vacancies.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	2,218,099	2,267,318	2,236,991	2,236,991	2,371,655	134,664	6.0%
Contractual Services	48,609	63,376	30,000	35,578	30,000	(5,578)	-15.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,747	35,105	39,000	43,741	39,000	(4,741)	-10.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,305,455</b>	<b>2,365,799</b>	<b>2,305,991</b>	<b>2,316,310</b>	<b>2,440,655</b>	<b>124,345</b>	<b>5.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>0.0%</b>

### • Station 35

Located at 1535 South 199th Street West, Fire Station 35 provides fire suppression and medical response services to western Sedgwick County, including both urban and rural areas of the City of Goddard. Station 35 houses five pieces of equipment; Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35. Station 35 is staffed daily by a Captain, Lieutenant, and three Firefighters. Sedgwick County EMS Post 37 is also located at this station.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,602,876	1,714,783	1,831,805	1,831,805	1,955,811	124,006	6.8%
Contractual Services	61,435	81,374	27,600	28,950	27,600	(1,350)	-4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,165	24,195	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,689,475</b>	<b>1,820,352</b>	<b>1,884,405</b>	<b>1,885,755</b>	<b>2,008,411</b>	<b>122,656</b>	<b>6.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	27	-	-	28	28	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>28</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>0.0%</b>

### • Fire Station 36

Located at 5055 S. Oliver Street, Fire Station 36 provides fire suppression and medical response services to southeastern Sedgwick County and Spirit Aerosystems. Station 36 houses Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Firefighter to cover daily vacancies. Sedgwick County EMS Post 16 is also located at this station.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,884,381	1,765,038	2,128,094	2,128,094	2,144,658	16,564	0.8%
Contractual Services	107,447	79,073	31,000	47,132	35,000	(12,132)	-25.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,063	24,020	25,000	34,980	25,000	(9,980)	-28.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,016,891</b>	<b>1,868,131</b>	<b>2,184,094</b>	<b>2,210,206</b>	<b>2,204,658</b>	<b>(5,548)</b>	<b>-0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>	<b>0.0%</b>

### • Station 37

Located at 4343 N Woodlawn in Bel Aire, Fire Station 37 provides fire suppression and medical response services to northern and northeastern Sedgwick County, including the City of Bel Aire. The station houses Engine 37, Tender 37, Squad 37, Brush 37, and Mobile Air 37. Station 37 is staffed daily with a Captain, Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Lieutenant to cover vacancies. Station 37 also provides fire ground rehabilitation and is home to the training academy.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,724,838	1,829,923	1,795,680	1,937,756	1,905,823	(31,933)	-1.6%
Contractual Services	106,150	60,730	35,000	42,460	35,000	(7,460)	-17.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,964	32,224	38,000	37,000	38,000	1,000	2.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,890,951</b>	<b>1,922,876</b>	<b>1,868,680</b>	<b>2,017,216</b>	<b>1,978,823</b>	<b>(38,393)</b>	<b>-1.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>0.0%</b>

### • Station 38

Located at 1010 North 143rd Street East, Fire Station 38 provides fire suppression and medical response services to eastern Sedgwick County and Textron. Station 38 houses Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two Firefighters. The WFD also houses Squad 6 at Station 38 with a Captain and Firefighter.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,013,357	1,078,640	1,052,833	1,052,833	1,199,340	146,507	13.9%
Contractual Services	45,941	47,284	25,500	48,275	25,500	(22,775)	-47.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	67,431	23,680	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,126,729</b>	<b>1,149,604</b>	<b>1,103,333</b>	<b>1,126,108</b>	<b>1,249,840</b>	<b>123,732</b>	<b>11.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Station 39

Located at 3610 South 263rd Street West, Fire Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including Lake Afton and the Cities of Garden Plain and Viola. The station houses Engine 39 and Brush 39 and is staffed daily by a Lieutenant and two Firefighters. Sedgwick County EMS Post 17 is also located at this station.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	943,859	1,029,170	1,032,533	1,032,533	1,134,607	102,074	9.9%
Contractual Services	19,380	36,688	25,500	25,300	25,500	200	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,501	15,374	20,500	20,500	20,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>981,740</b>	<b>1,081,232</b>	<b>1,078,533</b>	<b>1,078,333</b>	<b>1,180,607</b>	<b>102,274</b>	<b>9.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6	36	6	6	37	31	528.6%
<b>Total Revenues</b>	<b>6</b>	<b>36</b>	<b>6</b>	<b>6</b>	<b>37</b>	<b>31</b>	<b>528.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Fire District Contingency

The SCFD 1 contingency sets aside funding to address potential changes in service delivery or emergency situations, such as catastrophic weather damage or major apparatus breakdowns. If necessary, budget authority can be transferred from the contingency to the correct operating fund centers in the department.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	4,300,000	4,300,000	4,630,000	330,000	7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,630,000</b>	<b>330,000</b>	<b>7.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Technology Review Board

The Technology Review Board (TRB) was established to centralize Information Technology (IT) projects, positions for technology support, and hardware/software needs.

#### Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	3,340	3,340	3,915	575	17.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	68,200	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>68,200</b>	-	<b>3,340</b>	<b>3,340</b>	<b>3,915</b>	<b>575</b>	<b>17.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Fire Research and Development

The research and development fund center accounts for donations from the public to purchase special tools and equipment, explore new technology, and attend training.

#### Fund(s): 242 - Fire District 1 - Research & Development

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,161	1,785	1,256	1,256	1,894	638	50.8%
<b>Total Revenues</b>	<b>1,161</b>	<b>1,785</b>	<b>1,256</b>	<b>1,256</b>	<b>1,894</b>	<b>638</b>	<b>50.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Fire Training

The Fire Training program is responsible for Recruit training and continuing education for all employees in both fire and medical disciplines, while adhering to safety protocols and procedures. Most of the fire training activities take place at Station 32, Station 37, and at the Regional Training Center (RTC).

#### Fund(s): 279 - Miscellaneous Grants / 240 - Fire District 1 - General Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	373,340	406,531	595,795	453,719	679,457	225,739	49.8%
Contractual Services	23,948	36,228	50,000	44,615	50,000	5,385	12.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	167,930	313,731	132,086	128,586	132,086	3,500	2.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	22,235	-	-	-	-	0.0%
Interfund Transfers	-	-	-	979	-	(979)	-100.0%
<b>Total Expenditures</b>	<b>565,218</b>	<b>778,725</b>	<b>777,881</b>	<b>627,899</b>	<b>861,543</b>	<b>233,644</b>	<b>37.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	31,000	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	<b>31,000</b>	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>3.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	-	<b>0.0%</b>

# Regional Forensic Science Center

***Mission: To provide the highest quality medicolegal and advanced forensic laboratory services to Sedgwick County. The Forensic Laboratory services provide unbiased and accurate analytical testing to support the resolution of criminal cases. As an independent agency operating under the Division of Public Safety, the Regional Forensic Science Center collaborates with public health and criminal justice stakeholders to reduce crime and prevent deaths.***

**Shelly Steadman, Ph.D.  
Director**

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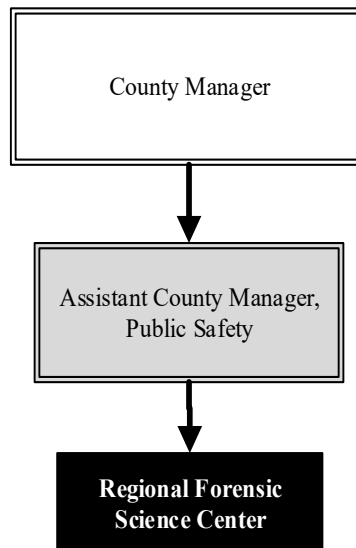
[shelly.steadman@sedgwick.gov](mailto:shelly.steadman@sedgwick.gov)

## Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the crime laboratory for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Center provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

The RFSC employs well-respected scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in our courts.



## Strategic Goals:

- Provide timely, accurate, and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies
- Provide professional, unbiased, and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts
- Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases

## Highlights

- The RFSC provided forensic services to 26 agencies to aid in their investigation of crime occurring in the region
- In 2023, Medical Investigations attended 572 scenes, up 4.6 percent since 2020
- The RFSC received and triaged 4,002 reported deaths and 1,042 were classified as Coroner's cases
- The deoxyribonucleic acid (DNA) database provided 89 hits that resulted in 71 new investigations aided





# Accomplishments and Strategic Results

## Accomplishments

The RFSC has had the following accomplishments:

- the Drug Identification Unit (Drug ID Unit) and Toxicology Laboratory continued to provide important metrics concerning identification and tracking of fentanyl throughout the region. These were made available on the RFSC website so that stakeholders could routinely access the updated numbers;
- Sedgwick County was selected as a Center for Disease Control (CDC) Overdose Data to Action (OD2A) Local Grant Recipient. The award amount for the first year, of a five year project, was \$1.1 million, encompassing two main components (A and B). Component B, in the amount of \$250,000, was directed to the RFSC to fund a Drug Identification Scientist position, Drug Identification Laboratory equipment and supplies, and the collection and testing of drugs and drug paraphernalia found at scenes of death. The RFSC continues to partner with the Kansas Department of Health and Environment (KDHE) as a sub-recipient to implement Strategy-Two of the State's OD2A which enables the expedited testing of post-mortem toxicology cases; and
- the DNA section was awarded \$298,213 for operational costs, equipment, and training. The funding will also be used to offset the cost of maintaining critical instrumentation and analytical software.

## Strategic Results

The RFSC maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state-of-the-art forensic analyses of physical evidence (drugs, guns, and fire debris), biological evidence (DNA), and the execution of thorough medico-legal death investigations.

In 2023, the RFSC was unable to meet the goal of completing 90.0 percent of postmortem examinations in 90 days or less. The RFSC achieved 37.0 percent completion in 2023. Instrumentation issues in Toxicology and staffing in Pathology were contributing factors for the metric shortfall. Qualification of the Chief Toxicologist and the addition of a third Forensic Pathologist throughout 2024 is anticipated to improve the Center's ability to meet this goal. Additional method validation on newly acquired instrumentation will also streamline in-house toxicology testing and expedite turn-around times.

The RFSC was unable to complete 50.0 percent of all forensic laboratory reports within 60 days in all forensic disciplines throughout 2023. The RFSC achieved 25.0 percent completion in 2023. Staffing issues and the required lengthy training of scientists were contributing factors for this metric shortfall in the Drug ID Unit. RFSC issues were compounded by an increase in the number of submissions for opioid testing and the prevalence of fentanyl and poly-drug cases encountered by the Toxicology Laboratory.



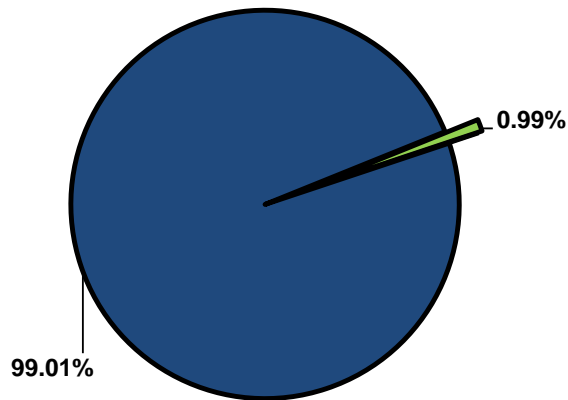
## Significant Budget Adjustments

Significant adjustments to the Regional Forensic Science Center's 2025 budget include a decrease in revenue (\$920,942) and expenditures (\$758,696) due to a one-time grant and an increase in charges for services (\$182,364) due to an increase in County Lab and Pathology services.

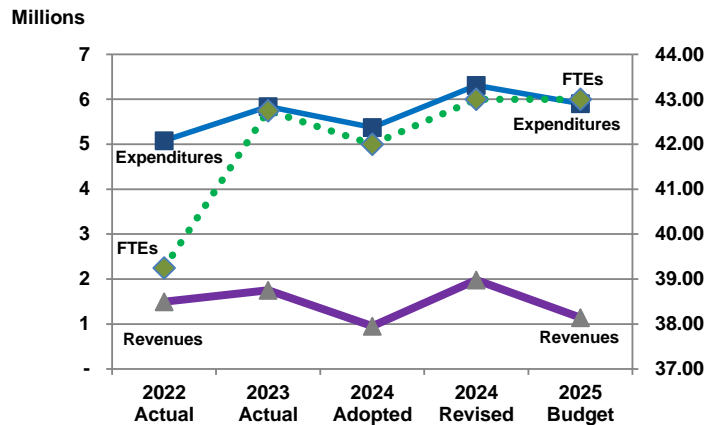


## Departmental Graphical Summary

**Regional Forensic Science Center**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	3,562,784	4,015,798	4,466,582	4,516,651	4,996,382	479,731	10.62%
Contractual Services	554,290	698,061	474,027	835,741	468,441	(367,300)	-43.95%
Debt Service	-	-	-	-	-	-	-
Commodities	495,045	564,191	433,988	675,952	439,038	(236,914)	-35.05%
Capital Improvements	-	-	-	21,845	-	(21,845)	-100.00%
Capital Equipment	393,949	520,710	-	258,454	-	(258,454)	-100.00%
Interfund Transfers	75,000	40,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,081,067</b>	<b>5,838,760</b>	<b>5,374,597</b>	<b>6,308,643</b>	<b>5,903,861</b>	<b>(404,782)</b>	<b>-6.42%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	605,257	714,795	15,000	1,040,842	20,000	(1,020,842)	-98.08%
Charges for Services	888,033	1,037,526	935,736	935,736	1,118,103	182,367	19.49%
All Other Revenue	2,645	427	2,752	2,752	1,390	(1,363)	-49.51%
<b>Total Revenues</b>	<b>1,495,935</b>	<b>1,752,748</b>	<b>953,488</b>	<b>1,979,330</b>	<b>1,139,493</b>	<b>(839,837)</b>	<b>-42.43%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	39.25	42.75	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	-	-	-	1.00	1.00	-	0.00%
<b>Total FTEs</b>	<b>39.25</b>	<b>42.75</b>	<b>42.00</b>	<b>43.00</b>	<b>43.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	4,380,034	5,228,890	5,374,597	5,374,597	5,828,039	453,442	8.44%
JAG Grants	72,640	60,124	-	2,899	-	(2,899)	-100.00%
Coroner - Grants	628,393	549,745	-	931,148	75,822	(855,326)	-91.86%
<b>Total Expenditures</b>	<b>5,081,067</b>	<b>5,838,760</b>	<b>5,374,597</b>	<b>6,308,643</b>	<b>5,903,861</b>	<b>(404,782)</b>	<b>-6.42%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenue and expenditures due to a one-time grant	(758,696)	(920,942)	
Increase in charges for services due to a increase in County Lab and Pathology services		182,364	

<b>Total</b>	(758,696)	(738,578)	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
RFSC Administration	110	370,665	430,385	418,718	422,218	442,059	4.70%	4.00
Biology/DNA Laboratory	110	627,589	669,196	828,559	828,559	826,529	-0.25%	6.00
Lab Management	110	65,578	106,869	88,000	88,000	87,038	-1.09%	-
Toxicology	110	866,027	906,395	1,044,599	1,021,949	1,042,788	2.04%	7.00
Criminalistics Laboratory	110	469,165	498,090	670,875	688,025	687,144	-0.13%	6.00
Autopsy	110	1,227,798	1,407,354	1,316,107	1,316,107	1,640,553	24.65%	9.00
Investigation	110	541,317	644,051	726,273	728,273	801,886	10.11%	7.00
Quality Assurance	110	211,894	251,483	281,465	281,465	300,042	6.60%	3.00
RFSC Equipment	110	-	315,066	-	-	-	-	-
RFSC Other Grants	Multi.	701,033	609,870	-	934,046	75,822	-91.88%	1.00
<b>Total</b>		<b>5,081,067</b>	<b>5,838,760</b>	<b>5,374,597</b>	<b>6,308,643</b>	<b>5,903,861</b>	<b>-6.42%</b>	<b>43.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Coroner-Medical Examiner	110	CONTRACT	239,334	267,800	267,800	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	263,060	456,900	466,900	2.00	2.00	2.00
Director Forensic Science Center	110	GRADE 74	125,292	129,051	129,051	1.00	1.00	1.00
FSC QA and Compliance Manager	110	GRADE 70	108,626	111,884	111,884	1.00	1.00	1.00
Chief Toxicologist	110	GRADE 73	99,968	102,967	102,967	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE 65	92,947	96,036	99,281	1.00	1.00	1.00
Forensic Laboratory Manager	110	GRADE 68	270,496	290,895	290,895	3.00	3.00	3.00
Medical Investigator II	110	GRADE 62	141,349	160,790	166,364	2.00	2.00	2.00
Forensic Scientist III	110	GRADE 65	294,234	305,191	318,171	4.00	4.00	4.00
Forensic Scientist II	110	GRADE 63	331,071	304,448	319,218	5.00	5.00	5.00
Senior Administrative Officer	110	GRADE 59	61,528	63,374	63,374	1.00	1.00	1.00
Forensic Scientist I	110	GRADE 61	390,125	337,396	353,665	6.00	6.00	6.00
Medical Investigator I	110	GRADE 60	213,013	223,689	233,921	4.00	4.00	4.00
Pathology Assistant Supervisor	110	GRADE 58	49,416	50,883	50,883	1.00	1.00	1.00
Forensic Pathology Assistant	110	GRADE 56	142,624	146,863	146,863	3.00	3.00	3.00
Administrative Support IV	110	GRADE 55	46,484	47,861	47,861	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE 55	45,364	46,704	46,704	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	38,879	40,042	40,042	1.00	1.00	1.00
Evidence Technician	110	GRADE 53	38,376	39,528	39,528	1.00	1.00	1.00
Laboratory Technician	110	GRADE 53	36,867	37,964	37,964	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	34,913	35,949	35,949	1.00	1.00	1.00
Forensic Scientist I	256	GRADE 61	-	54,971	57,634	-	1.00	1.00
<b>Subtotal</b>					<b>3,416,922</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					199,479			
Overtime/On Call/Holiday Pay					55,383			
Benefits					1,324,598			
<b>Total Personnel Budget</b>					<b>4,996,382</b>	<b>42.00</b>	<b>43.00</b>	<b>43.00</b>

### • Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, and Administrative Specialists provide direction and support to the operational areas of the Regional Forensic Science Center (RFSC). The procurement of goods and services, revenue collection, and administration of grants and contracts are managed through this program. This program also serves as the point of contact and liaison to the public, other County departments, and the criminal justice system, as well as handling all Kansas Open Records Act (KORA), and criminal and civil discovery requests.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	346,739	363,562	394,618	394,618	414,009	19,392	4.9%
Contractual Services	12,931	14,422	14,100	16,900	15,050	(1,850)	-10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,995	12,400	10,000	10,700	13,000	2,300	21.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	40,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>370,665</b>	<b>430,385</b>	<b>418,718</b>	<b>422,218</b>	<b>442,059</b>	<b>19,842</b>	<b>4.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30	-	31	31	35	4	14.4%
All Other Revenue	56	10	58	58	110	52	89.3%
<b>Total Revenues</b>	<b>86</b>	<b>10</b>	<b>89</b>	<b>89</b>	<b>145</b>	<b>56</b>	<b>63.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Biology/DNA Laboratory

The Biology/Deoxyribonucleic Acid (DNA) Laboratory performs scientific analysis to detect and characterize biological fluids and develops DNA profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	563,533	592,696	670,321	670,321	705,529	35,207	5.3%
Contractual Services	186	910	22,500	22,500	21,000	(1,500)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	63,870	75,589	135,738	135,738	100,000	(35,738)	-26.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>627,589</b>	<b>669,196</b>	<b>828,559</b>	<b>828,559</b>	<b>826,529</b>	<b>(2,031)</b>	<b>-0.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,000	65	2,040	2,040	2,500	460	22.5%
All Other Revenue	1,131	20	1,176	1,176	100	(1,076)	-91.5%
<b>Total Revenues</b>	<b>3,131</b>	<b>84</b>	<b>3,216</b>	<b>3,216</b>	<b>2,600</b>	<b>(616)</b>	<b>-19.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Laboratory Management

Laboratory Management covers the required Federal and State licenses, traceable instrument calibration, and the cost of mandatory continuing education for the Center's scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories and hazardous chemical/biomedical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the laboratory.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	46,918	80,750	61,000	61,000	51,000	(10,000)	-16.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,660	26,120	27,000	27,000	36,038	9,038	33.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>65,578</b>	<b>106,869</b>	<b>88,000</b>	<b>88,000</b>	<b>87,038</b>	<b>(962)</b>	<b>-1.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	15,000	15,000	20,000	5,000	33.3%
Charges For Service	156,777	30,698	163,150	163,150	52,000	(111,150)	-68.1%
All Other Revenue	591	-	615	615	1,000	385	62.7%
<b>Total Revenues</b>	<b>157,368</b>	<b>30,698</b>	<b>178,765</b>	<b>178,765</b>	<b>73,000</b>	<b>(105,765)</b>	<b>-59.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Toxicology

The Toxicology Laboratory provides forensic toxicology services for the District Coroner in death investigations and local law enforcement. The services include complete postmortem studies, analysis of drug facilitated sexual assault cases, and the analysis of both driving under the influence of alcohol (DUI) and driving under the influence of drugs (DUID) cases. The revenue generated is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	472,954	570,110	711,599	711,599	727,788	16,188	2.3%
Contractual Services	167,826	168,630	168,000	146,350	140,000	(6,350)	-4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	150,247	167,655	165,000	164,000	175,000	11,000	6.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	75,000	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>866,027</b>	<b>906,395</b>	<b>1,044,599</b>	<b>1,021,949</b>	<b>1,042,788</b>	<b>20,838</b>	<b>2.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	82,510	67,957	86,055	86,055	69,908	(16,147)	-18.8%
All Other Revenue	479	100	499	499	104	(395)	-79.1%
<b>Total Revenues</b>	<b>82,989</b>	<b>68,057</b>	<b>86,554</b>	<b>86,554</b>	<b>70,012</b>	<b>(16,541)</b>	<b>-19.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.25</b>	<b>7.25</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container analysis, firearms, serial number restoration, functional testing, and fire debris.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	416,243	429,198	619,125	619,125	600,344	(18,781)	-3.0%
Contractual Services	35,529	40,259	26,750	43,900	56,800	12,900	29.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,394	28,633	25,000	25,000	30,000	5,000	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>469,165</b>	<b>498,090</b>	<b>670,875</b>	<b>688,025</b>	<b>687,144</b>	<b>(881)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,730	567	1,768	1,768	578	(1,190)	-67.3%
All Other Revenue	28	73	29	29	75	47	163.6%
<b>Total Revenues</b>	<b>1,758</b>	<b>640</b>	<b>1,797</b>	<b>1,797</b>	<b>654</b>	<b>(1,143)</b>	<b>-63.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Autopsy

Forensic Pathology consists of identification of decedents and postmortem examinations. The autopsies are performed by Forensic Pathologists with expertise in the determination of cause and manner of death. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,041,040	1,209,228	1,100,107	1,100,107	1,414,553	314,446	28.6%
Contractual Services	121,834	144,529	156,000	156,000	156,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,924	53,597	60,000	60,000	70,000	10,000	16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,227,798</b>	<b>1,407,354</b>	<b>1,316,107</b>	<b>1,316,107</b>	<b>1,640,553</b>	<b>324,446</b>	<b>24.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	644,936	938,240	682,638	682,638	993,081	310,443	45.5%
All Other Revenue	361	-	376	376	-	(376)	-100.0%
<b>Total Revenues</b>	<b>645,298</b>	<b>938,240</b>	<b>683,014</b>	<b>683,014</b>	<b>993,081</b>	<b>310,067</b>	<b>45.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>9.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Investigation

Forensic Medical Investigation triages to all deaths reported to the Coroner. If a case falls within the realm of the Coroner's jurisdiction, staff will conduct a medicolegal death investigation to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty twenty-four hours, seven days a week (24/7). Medical Investigation assists with the identification of decedents, performs searches for next of kin, and manages the final disposition of unclaimed remains.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	526,309	617,609	707,346	707,346	781,795	74,450	10.5%
Contractual Services	10,299	11,981	10,677	12,677	10,091	(2,586)	-20.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,709	14,461	8,250	8,250	10,000	1,750	21.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>541,317</b>	<b>644,051</b>	<b>726,273</b>	<b>728,273</b>	<b>801,886</b>	<b>73,614</b>	<b>10.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

### • Quality Assurance

Quality Assurance coordinates and manages the activities in all Laboratory programs relating to quality assurance and assists Pathology in quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits, and maintenance of personnel training records. This program ensures compliance with all State and Federal regulations and accreditation criteria. Costs associated with the RFSC's accreditation and annual inspections come out of this fund center. Quality Assurance also encompasses the Evidence Program of the Forensic Laboratory, which coordinates the receipt and release of evidence for the Center.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	195,965	225,218	263,465	263,465	276,542	13,077	5.0%
Contractual Services	12,158	21,562	15,000	15,000	18,500	3,500	23.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,770	4,703	3,000	3,000	5,000	2,000	66.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>211,894</b>	<b>251,483</b>	<b>281,465</b>	<b>281,465</b>	<b>300,042</b>	<b>18,577</b>	<b>6.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • Regional Forensic Science Center Equipment

In 2021, Sedgwick County Commissioners approved settlements in the first round of lawsuits filed against opioid manufacturers and distributors. With the settlement, the County received funds that can be used to recover costs related to the opioid crisis, as well as treatment and addiction programs to address the impact of the crisis. The RFSC is the main source of data for overdose-related deaths and illicit drug trends. As such, a portion of the settlement funds was used to purchase a liquid chromatography tandem mass spectrometer (LC-MS/MS), which is instrumentation used for the confirmation and quantitation of drugs in biological specimens. It is primarily used in the toxicology laboratory for the detection of drugs in post-mortem specimens collected during autopsy and is critical for the determination of cause of death.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	315,066	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>315,066</b>	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Regional Forensic Science Center Other Grants

For many years, the RFSC has received a variety of no-match grants from the Federal government. These grants include Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction Program (CEBR), and Justice Assistance Grants (JAG). This funding has been used to supplement professional/technical staff training and for acquisition of analytical instrumentation to replace existing instrumentation or to enhance capacity and/or capability. On rare occasion, the funds have been used for scientific staff salaries and benefits.

#### Fund(s): 256 - Coroner - Grants / 263 - JAG Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	8,176	-	50,069	75,822	25,752	51.4%
Contractual Services	146,609	215,018	-	361,414	-	(361,414)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	160,475	181,032	-	242,264	-	(242,264)	-100.0%
Capital Improvements	-	-	-	21,845	-	(21,845)	-100.0%
Capital Equipment	393,949	205,643	-	258,454	-	(258,454)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>701,033</b>	<b>609,870</b>	-	<b>934,046</b>	<b>75,822</b>	<b>(858,224)</b>	<b>-91.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	605,257	714,795	-	1,025,842	-	(1,025,842)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	225	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>605,257</b>	<b>715,020</b>	-	<b>1,025,842</b>	-	<b>(1,025,842)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	<b>1.00</b>	<b>1.00</b>	-	<b>0.0%</b>



# Department of Corrections

**Mission:** *The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending.*

**Steven Stonehouse**  
**Director**

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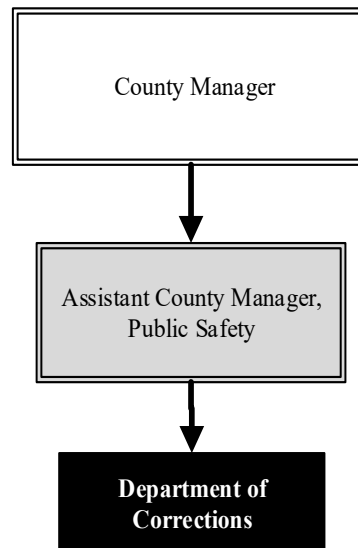
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## Overview

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correction interventions necessary to promote community safety and provide successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process, provide safe facilities, offer less costly alternatives to incarceration, provide supervision appropriate to the risk level, promote offender accountability, and provide services which increase chances for success and reduce recidivism.

The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the mission and values of Sedgwick County.



## Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain diverse, high-performing, and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

## Highlights

- Completed a strategic planning process which engaged internal and external stakeholders to provide a roadmap for the future of the SCDOC
- Partnered with the Kansas Leadership Center to design and train all supervisory staff members on leadership and coaching to improve their skills and relationships with employees



# Accomplishments and Strategic Results

## Accomplishments

The safety of staff and clients is a priority for the Department of Corrections. The Department's primary goal is to reduce recidivism through proven behavior change strategies, increasing client success rates and a renewed focus on employee recruitment and retention.

The Department remains committed to evidence-based programming. Programs and staff are audited regularly to ensure correctional programming and practices are maintained. The Department recently created the continuous quality improvement team. This team will provide field training officers to aid in training and onboarding for new hires. It will also provide continuous quality improvement recommendations to all programs.

## Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce the risk to public safety. Specific strategic results are found in Adult Services, Juvenile Services, and Juvenile Facilities.

**Adult Services** - Maintaining the percentage of employed offenders at 83.0 percent or above. In 2023, the client employment rate was 79.0 percent.

**Juvenile Services** - JFS strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved an 8.0 percent recidivism rate in 2023, which indicates that out of 95 individuals, seven were found guilty of a new charge within one-year of completing the program. This is a valuable measure of the program's effectiveness in facilitating positive behavior change.

**Juvenile Facilities** - A goal for the Juvenile Residential Facility (JRF) is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. Due to staffing shortages, the program was paused in April 2022. JRF reopened at a limited capacity in May 2023. In 2023, 67.0 percent of juveniles successfully completed their time at JRF.

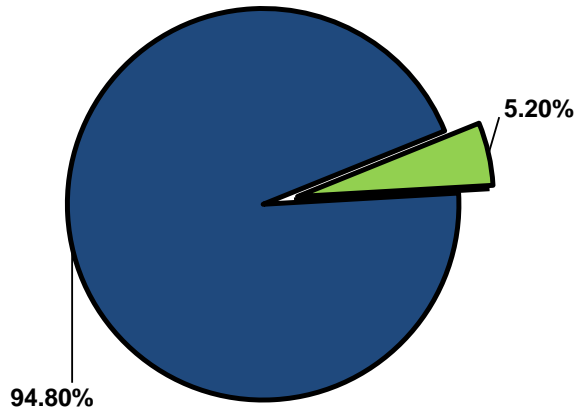


## Significant Budget Adjustments

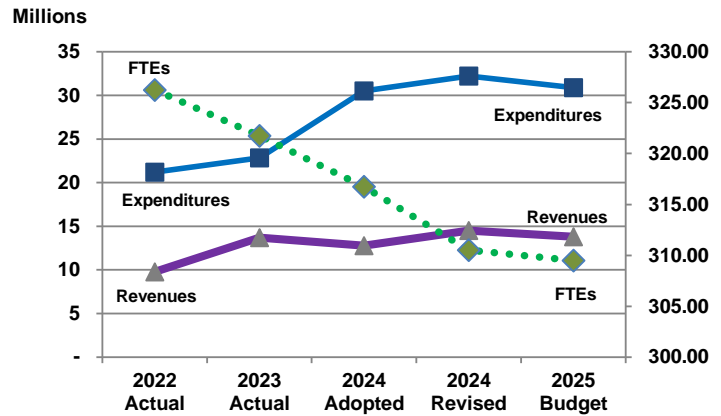
Significant adjustments to the Department of Corrections' 2025 budget include a decrease in intergovernmental revenue (\$1,128,741) due to decreased grant funding, a decrease in contractuals (\$1,089,432) to bring in-line with anticipated actuals, an increase in charges for services (\$417,681) due to an increase in building rental and housing/care, a decrease in contractuals (\$200,000) due to shifting medical costs to grant funds, a decrease in personnel (\$74,454) due to the elimination of 1.0 full-time equivalent (FTE) Intensive Supervision Officer I (ISO I) position, an increase in commodities (\$73,452) to bring in-line with anticipated increases in supplies, a decrease in revenue and expenditures (\$55,000) due to a JAG grant received in 2024, and an increase in personnel (\$26,659) due to combining two part-time positions into one full-time position.

## Departmental Graphical Summary

**Department of Corrections**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	17,312,629	18,719,865	24,375,246	24,643,912	24,827,110	183,198	0.74%
Contractual Services	2,901,348	3,115,168	3,999,382	5,643,601	4,143,648	(1,499,953)	-26.58%
Debt Service	-	-	-	-	-	-	-
Commodities	991,810	707,588	1,131,026	963,913	931,500	(32,413)	-3.36%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	62,637	-	7,001	-	(7,001)	-100.00%
Interfund Transfers	-	247,776	992,000	956,325	992,000	35,675	3.73%
<b>Total Expenditures</b>	<b>21,205,787</b>	<b>22,853,034</b>	<b>30,497,654</b>	<b>32,214,752</b>	<b>30,894,258</b>	<b>(1,320,494)</b>	<b>-4.10%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,354,775	13,007,290	11,134,386	12,860,915	11,732,174	(1,128,741)	-8.78%
Charges for Services	359,426	640,725	615,031	615,031	1,034,645	419,614	68.23%
All Other Revenue	62,015	52,430	1,025,628	1,025,628	1,046,502	20,874	2.04%
<b>Total Revenues</b>	<b>9,776,216</b>	<b>13,700,445</b>	<b>12,775,045</b>	<b>14,501,574</b>	<b>13,813,321</b>	<b>(688,253)</b>	<b>-4.75%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	188.40	184.77	180.37	173.62	169.05	(4.57)	-2.63%
Non-Property Tax Funded	137.85	136.98	136.38	136.88	140.45	3.57	2.61%
<b>Total FTEs</b>	<b>326.25</b>	<b>321.75</b>	<b>316.75</b>	<b>310.50</b>	<b>309.50</b>	<b>(1.00)</b>	<b>-0.32%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	11,439,891	12,128,795	17,303,010	17,303,010	16,715,854	(587,156)	-3.39%
Corrections - Grants	9,665,078	10,632,597	13,194,644	14,831,247	14,178,404	(652,844)	-4.40%
JAG Grants	100,818	91,643	-	80,495	-	(80,495)	-100.00%
<b>Total Expenditures</b>	<b>21,205,787</b>	<b>22,853,034</b>	<b>30,497,654</b>	<b>32,214,752</b>	<b>30,894,258</b>	<b>(1,320,494)</b>	<b>-4.10%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to decreased grant funding		(1,128,741)	
Decrease in contractals to bring in-line with anticipated actuals	(1,089,432)		
Increase in charges for services due to an increase in building rental and housing/care		417,681	
Decrease in contractals due to shifting medical costs to grant funds	(200,000)		
Decrease in personnel due to the elimination of 1.0 FTE ISO I position	(74,454)		(1.00)
Increase in commodities to bring in-line with anticipated increases in supplies	73,452		
Decrease in revenue and expenditures due to a JAG grant received in 2024	(55,000)	(55,000)	
Increase in personnel due to combining two part-time position into one full-time position	26,659		
<b>Total</b>	<b>(1,318,775)</b>	<b>(766,060)</b>	<b>(1.00)</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Adult Services	Multi.	10,132,967	10,918,301	14,086,877	14,898,892	14,928,674	0.20%	136.25
Juvenile Services	Multi.	4,161,313	4,373,809	5,603,081	6,518,681	6,079,416	-6.74%	57.05
Juvenile Facilities	Multi.	6,911,506	7,560,925	10,807,695	10,797,179	9,886,169	-8.44%	116.20
<b>Total</b>		<b>21,205,787</b>	<b>22,853,034</b>	<b>30,497,654</b>	<b>32,214,752</b>	<b>30,894,258</b>	<b>-4.10%</b>	<b>309.50</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Corrections Director	110	GRADE 74	83,057	85,747	64,960	0.66	0.66	0.50
Deputy Director of Corrections	110	GRADE 69	150,654	162,933	155,007	1.57	1.57	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	23,813	24,602	24,602	0.25	0.25	0.25
ISO Corrections Coordinator	110	GRADE 131	43,563	44,860	44,860	0.50	0.50	0.50
Specialty Courts Administrator	110	GRADE 67	35,755	-	44,253	0.50	-	0.50
Adult Residential Prgm. Admin.	110	GRADE 67	42,169	43,434	43,434	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	53,903	56,668	42,930	0.66	0.66	0.50
Juvenile Detention Administrator	110	GRADE 67	82,246	84,713	67,771	1.00	1.00	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	-	-	16,792	-	-	0.20
Corrections Program Manager	110	GRADE 65	147,325	162,793	139,476	2.00	2.00	1.70
Int. Supervision Officer III	110	GRADE 129	77,747	166,429	198,802	1.00	2.00	2.50
Corrections Business Admin.	110	GRADE 67	47,197	49,338	37,377	0.66	0.66	0.50
Application Manager	110	GRADE 65	64,863	70,093	35,047	1.00	1.00	0.50
Intensive Supervision Officer II	110	GRADE 127	164,988	169,935	169,935	2.50	2.50	2.50
Senior Customer Support Analyst	110	GRADE 60	41,568	42,815	32,436	0.66	0.66	0.50
Administrative Support V	110	GRADE 56	81,418	41,233	31,237	1.66	0.66	0.50
Intensive Supervision Officer I	110	GRADE 125	1,228,461	1,273,000	1,219,690	21.50	21.50	20.50
Senior Administrative Officer	110	GRADE 59	55,011	56,661	59,350	1.00	1.00	1.00
Corrections Coordinator	110	GRADE 129	150,894	153,756	153,756	2.60	2.60	2.60
Corrections Shift Supervisor	110	GRADE 128	220,122	227,652	227,652	4.00	4.00	4.00
Administrative Supervisor II	110	GRADE 58	35,971	37,046	28,065	0.66	0.66	0.50
Management Analyst II	110	GRADE 61	31,945	36,390	27,568	0.66	0.66	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	462,819	480,771	480,771	9.00	9.00	9.00
Senior Corrections Worker	110	GRADE 125	708,148	727,528	727,528	15.00	15.00	15.00
Administrative Support IV	110	GRADE 55	127,841	143,862	110,548	3.25	3.25	2.50
Corrections Worker-Recruiter	110	GRADE 124	29,460	28,678	21,726	0.66	0.66	0.50
Administrative Supervisor I	110	GRADE 56	58,953	61,277	43,448	1.41	1.41	1.00
Corrections Worker	110	GRADE 124	3,222,981	3,281,897	2,954,205	78.00	78.00	78.50
Control Booth Operator	110	GRADE 51	290,999	313,177	313,177	8.00	8.00	8.00
Housekeeper	110	GRADE 50	36,713	37,814	37,814	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	205,965	208,166	167,444	6.26	6.26	5.00
PT Corrections Worker	110	EXCEPT	153,788	142,269	118,852	6.00	5.00	4.50
PT Administrative Support I	110	EXCEPT	-	22,129	22,129	-	1.00	1.00
Administrative Support II	110	GRADE 52	34,398	-	-	1.00	-	-
Cook	110	GRADE 50	170,612	-	-	5.00	-	-
PT Cook	110	GRADE 50	12,660	-	-	0.25	-	-
Corrections Director	253	GRADE 74	42,787	44,173	64,960	0.34	0.34	0.50
Deputy Director of Corrections	253	GRADE 69	135,998	147,081	155,007	1.43	1.43	1.50
Criminal Justice Alt. Admin.	253	GRADE 67	71,439	73,807	73,807	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	43,563	44,860	44,860	0.50	0.50	0.50
Specialty Courts Administrator	253	GRADE 67	35,755	88,506	44,253	0.50	1.00	0.50
Adult Residential Prgm. Admin.	253	GRADE 67	42,169	43,434	43,434	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	27,768	29,193	42,930	0.34	0.34	0.50
Juvenile Detention Administrator	253	GRADE 67	-	-	16,943	-	-	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	81,516	83,961	67,169	1.00	1.00	0.80
Corrections Program Manager	253	GRADE 65	74,765	77,008	100,325	1.00	1.00	1.30
Int. Supervision Officer III	253	GRADE 129	605,234	607,046	574,672	8.00	8.00	7.50
Corrections Business Admin.	253	GRADE 67	24,314	25,416	37,377	0.34	0.34	0.50
Application Manager	253	GRADE 65	-	-	35,047	-	-	0.50
Intensive Supervision Officer II	253	GRADE 127	822,756	903,434	903,434	12.50	13.50	13.50
Corrections Team Supervisor	253	GRADE 62	128,408	130,582	130,582	2.00	2.00	2.00
Senior Customer Support Analyst	253	GRADE 60	21,414	22,056	32,436	0.34	0.34	0.50
Administrative Support V	253	GRADE 56	20,404	21,241	31,237	0.34	0.34	0.50
Corrections Coordinator	253	GRADE 129	81,710	86,588	86,588	1.40	1.40	1.40
Senior Administrative Officer	253	GRADE 59	68,823	62,039	59,350	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE 125	3,160,304	3,252,798	3,252,798	55.50	55.50	55.50
Corrections Shift Supervisor	253	GRADE 128	336,403	348,693	348,693	6.00	6.00	6.00
Administrative Supervisor II	253	GRADE 58	18,531	19,085	28,065	0.34	0.34	0.50
Management Analyst II	253	GRADE 61	16,456	18,746	27,568	0.34	0.34	0.50
Asst. Corrections Shift Sup.	253	GRADE 127	101,961	104,176	104,176	2.00	2.00	2.00
Corrections Worker	253	GRADE 124	928,334	953,705	953,705	20.50	20.50	20.50

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Administrative Support IV	253	GRADE 55	69,220	77,234	110,548	1.75	1.75	2.50
Corrections Worker-Recruiter	253	GRADE 124	15,177	14,773	21,726	0.34	0.34	0.50
Administrative Supervisor I	253	GRADE 56	17,979	25,619	43,448	0.59	0.59	1.00
Administrative Support II	253	GRADE 52	5,782	37,213	37,213	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	90,463	92,979	133,700	2.74	2.74	4.00
2nd Position Corrections Worker	253	EXCEPT	5,000	-	-	1.00	-	-
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE 124	-	-	-	2.00	2.00	2.00
HELD - ISO I	253	GRADE 125	-	-	-	5.00	5.00	5.00
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	4.00	4.00
<b>Subtotal</b>					<b>15,468,692</b>			
Add:								
Budgeted Personnel Savings					(235,693)			
Compensation Adjustments					1,127,638			
Overtime/On Call/Holiday Pay					548,450			
Benefits					7,918,022			
<b>Total Personnel Budget</b>					<b>24,827,110</b>	<b>316.75</b>	<b>310.50</b>	<b>309.50</b>



# Corrections — Adult Services

**Mission:** *The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending*

**Steven Stonehouse**  
Director

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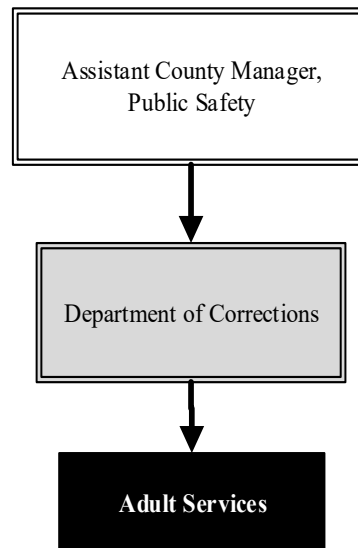
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## Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance community safety and increase the likelihood that felony involved individuals will become productive citizens.

Services are ordered by the courts and include monitoring behaviors and managing cases, which often involves addressing problems with substance abuse, mental health, housing, employment, and family.

The Adult Intensive Supervision Program (AISP) allows clients to reside in the community and receive intensive programming and supervision. The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while assisting them in successfully reentering the community.



## Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain diverse, high-performing, and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

## Highlights

- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep Unlocked vocational training program. Offerings include welding, computer numerical control (CNC), heating, ventilation and air conditioning (HVAC), automotive, and culinary programs
- Collaborated with the 18th Judicial District Court, the Sedgwick County District Attorney's Office, the Veteran's Administration, the Sedgwick County Sheriff's Office, and the Board of Indigent Defense to implement Veteran's Treatment Court



# Accomplishments and Strategic Results

## Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Those strategies include increased exposure to cognitive behavioral and batterer's intervention programming, employment services, access to in-house mental health, and recovery support services. In addition, the Adult Residential, Drug Court, and Veterans Treatment Court programs offer a graduated sanction opportunity for a cross-section of the felony population that are at an increased risk to relapse, re-offend, and experience unstable living environments.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports collaborations with the Mental Health Association of South Central Kansas and Higher Ground to co-locate services and to provide access to behavioral health interventions for moderate and high-risk clients.

## Strategic Results

The AISP's strategic goals include:

- Achieving a 75.0 percent successful completion rate or a 3.0 percent improvement from the previous year's successful completion rate. In 2023, a 52.0 percent successful completion rate was achieved.
- Maintaining the percentage of employed offenders at 83.0 percent or above. In 2023, the client employment rate was 79.0 percent.



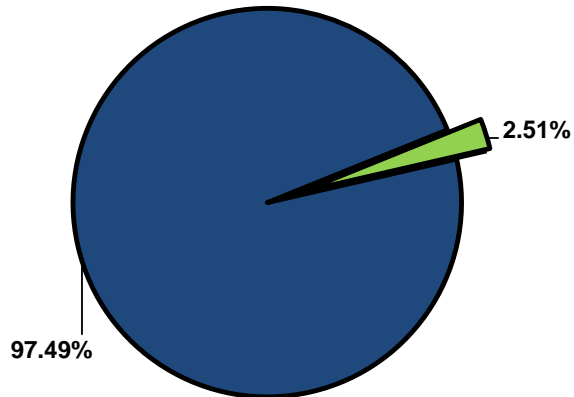
## Significant Budget Adjustments

Significant adjustments to Corrections - Adult Services' 2025 budget include a decrease in intergovernmental revenue (\$639,508) due to decreased grant funding, an increase in charges for services (\$417,681) due to an increase in building rental and housing/care, a decrease in personnel (\$206,542) due to the transfer of 2.58 full-time equivalent (FTE) to various programs, a decrease in contractals (\$200,000) due to shifting medical costs to grant funds, an increase in contractals (\$152,989) to bring in-line with anticipated actuals, an increase in personnel (\$121,919) due to the transfer of 1.0 FTE from various programs, a decrease in personnel (\$74,454) due to the elimination of 1.0 FTE Intensive Supervision Officer I (ISO I) position, and an increase in personnel (\$26,659) due to combining two part-time positions into one full-time position.

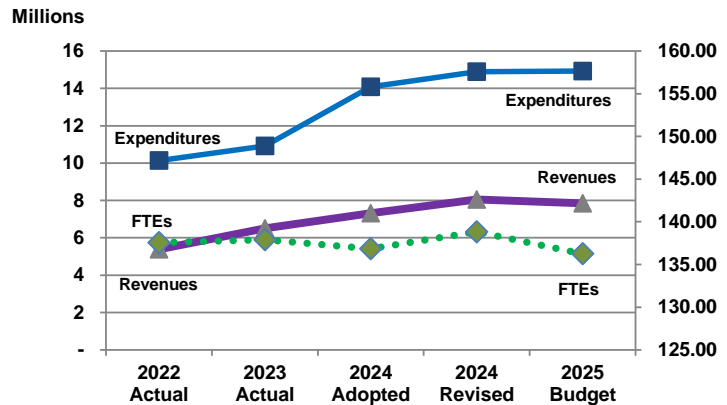


## Departmental Graphical Summary

**Corrections - Adult Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	8,566,752	9,495,112	11,541,630	12,059,151	12,298,416	239,265	1.98%
Contractual Services	1,203,383	1,110,063	1,214,634	1,466,291	1,284,758	(181,533)	-12.38%
Debt Service	-	-	-	-	-	-	-
Commodities	362,833	275,225	338,613	415,125	353,500	(61,625)	-14.84%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	37,900	-	2,000	-	(2,000)	-100.00%
Interfund Transfers	-	-	992,000	956,325	992,000	35,675	3.73%
<b>Total Expenditures</b>	<b>10,132,967</b>	<b>10,918,301</b>	<b>14,086,877</b>	<b>14,898,892</b>	<b>14,928,674</b>	<b>29,782</b>	<b>0.20%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,015,928	5,842,026	5,696,698	6,427,628	5,788,120	(639,508)	-9.95%
Charges for Services	353,690	633,548	608,963	608,963	1,026,645	417,681	68.59%
All Other Revenue	14,522	36,172	1,016,339	1,016,339	1,037,192	20,854	2.05%
<b>Total Revenues</b>	<b>5,384,140</b>	<b>6,511,745</b>	<b>7,322,000</b>	<b>8,052,930</b>	<b>7,851,957</b>	<b>(200,973)</b>	<b>-2.50%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	60.25	59.12	55.95	57.45	52.85	(4.60)	-8.01%
Non-Property Tax Funded	77.30	78.77	80.88	81.38	83.40	2.02	2.48%
<b>Total FTEs</b>	<b>137.55</b>	<b>137.89</b>	<b>136.83</b>	<b>138.83</b>	<b>136.25</b>	<b>(2.58)</b>	<b>-1.86%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	4,498,759	4,561,727	6,495,315	6,560,831	6,829,686	268,855	4.10%
Corrections - Grants	5,533,390	6,264,931	7,591,562	8,312,566	8,098,988	(213,578)	-2.57%
JAG Grants	100,818	91,643	-	25,495	-	(25,495)	-100.00%
<b>Total Expenditures</b>	<b>10,132,967</b>	<b>10,918,301</b>	<b>14,086,877</b>	<b>14,898,892</b>	<b>14,928,674</b>	<b>29,782</b>	<b>0.20%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to decreased grant funding		(639,508)	
Increase in charges for services due to an increase in building rental and housing/care		417,681	
Decrease in personnel due to the transfer of 2.58 FTE to various programs	(206,542)		(2.58)
Decrease in contractals due to shifting medical costs to grant funds	(200,000)		
Increase in contractals to bring in-line with anticipated actuals	152,989		
Increase in personnel due to the transfer of 1.0 FTEs from various programs	121,919		1.00
Decrease in personnel due to the elimination of 1.0 FTE ISO I	(74,454)		(1.00)
Increase in personnel due to combining two part-time positions into one full-time position	26,659		
<b>Total</b>	<b>(179,430)</b>	<b>(221,826)</b>	<b>(2.58)</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Pretrial Program	110	1,245,101	1,274,142	1,446,813	1,305,554	1,274,020	-2.42%	11.75
AISP General Fund	110	47,107	-	601,692	566,017	601,692	6.30%	-
CQI & Prof. Development	110	125,102	179,839	291,566	357,082	277,555	-22.27%	2.50
Work Release	110	1,448,749	1,526,201	1,999,533	1,993,533	2,495,827	25.20%	22.60
Adult Administration	Multi.	1,493,964	1,598,064	1,954,843	1,969,019	1,996,244	1.38%	20.50
Adult Residential	Multi.	1,506,011	1,873,995	2,437,943	2,635,828	2,585,659	-1.90%	25.40
Specialty Courts	Multi.	567,526	553,635	601,806	1,138,183	911,213	-19.94%	7.50
AISP	253	3,598,590	3,820,783	4,752,683	4,908,183	4,786,463	-2.48%	46.00
JAG Grants	263	100,818	91,643	-	25,495	-	-100.00%	-
<b>Total</b>		<b>10,132,967</b>	<b>10,918,301</b>	<b>14,086,877</b>	<b>14,898,892</b>	<b>14,928,674</b>	<b>0.20%</b>	<b>136.25</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Corrections Director	110	GRADE 74	83,057	85,747	64,960	0.66	0.66	0.50
Deputy Director of Corrections	110	GRADE 69	150,654	162,933	155,007	1.57	1.57	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	23,813	24,602	24,602	0.25	0.25	0.25
Specialty Courts Administrator	110	GRADE 67	35,755	-	44,253	0.50	-	0.50
Adult Residential Prgm. Admin.	110	GRADE 67	42,169	43,434	43,434	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	53,903	56,668	42,930	0.66	0.66	0.50
Int. Supervision Officer III	110	GRADE 129	77,747	166,429	198,802	1.00	2.00	2.50
Corrections Program Manager	110	GRADE 65	64,747	77,438	38,719	1.00	1.00	0.50
Corrections Business Admin.	110	GRADE 67	47,197	49,338	37,377	0.66	0.66	0.50
Application Manager	110	GRADE 65	64,863	70,093	35,047	1.00	1.00	0.50
Intensive Supervision Officer II	110	GRADE 127	134,871	138,913	138,913	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE 60	41,568	42,815	32,436	0.66	0.66	0.50
Administrative Support V	110	GRADE 56	39,607	41,233	31,237	0.66	0.66	0.50
Senior Administrative Officer	110	GRADE 59	55,011	56,661	59,350	1.00	1.00	1.00
Intensive Supervision Officer I	110	GRADE 125	1,025,409	1,053,388	1,000,078	18.00	18.00	17.00
Corrections Coordinator	110	GRADE 129	34,181	35,209	35,209	0.60	0.60	0.60
Administrative Supervisor II	110	GRADE 58	35,971	37,046	28,065	0.66	0.66	0.50
Management Analyst II	110	GRADE 61	31,945	36,390	27,568	0.66	0.66	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	50,294	50,294	50,294	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE 125	141,621	146,010	146,010	3.00	3.00	3.00
Corrections Worker	110	GRADE 124	379,889	367,812	406,263	8.50	8.50	9.00
Administrative Support IV	110	GRADE 55	110,830	114,523	88,653	2.58	2.58	2.00
Corrections Worker-Recruiter	110	GRADE 124	29,460	28,678	21,726	0.66	0.66	0.50
Administrative Supervisor I	110	GRADE 56	58,953	61,277	43,448	1.41	1.41	1.00
Administrative Support I	110	GRADE 51	139,558	174,422	133,700	4.26	5.26	4.00
PT Administrative Support I	110	EXCEPT	-	22,129	22,129	-	1.00	1.00
PT Corrections Worker	110	EXCEPT	55,267	33,418	10,000	2.50	1.50	1.00
Corrections Director	253	GRADE 74	22,652	23,385	32,480	0.18	0.18	0.25
Deputy Director of Corrections	253	GRADE 69	88,675	95,902	78,137	0.93	0.93	0.75
Criminal Justice Alt. Admin.	253	GRADE 67	71,439	73,807	73,807	0.75	0.75	0.75
Specialty Courts Administrator	253	GRADE 67	35,755	88,506	44,253	0.50	1.00	0.50
Adult Residential Prgm. Admin.	253	GRADE 67	42,169	43,434	43,434	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	14,701	15,455	21,465	0.18	0.18	0.25
Corrections Program Manager	253	GRADE 65	-	-	19,359	-	-	0.25
Int. Supervision Officer III	253	GRADE 129	459,160	458,532	474,719	6.00	6.00	6.25
Corrections Business Admin.	253	GRADE 67	12,872	13,456	18,689	0.18	0.18	0.25
Application Manager	253	GRADE 65	-	-	17,523	-	-	0.25
Senior Customer Support Analyst	253	GRADE 60	11,337	11,677	16,218	0.18	0.18	0.25
Intensive Supervision Officer II	253	GRADE 127	456,691	511,906	511,906	7.00	8.00	8.00
Administrative Support V	253	GRADE 56	10,802	11,245	15,619	0.18	0.18	0.25
Intensive Supervision Officer I	253	GRADE 125	2,110,998	2,166,744	2,166,744	36.00	36.00	36.00
Senior Administrative Officer	253	GRADE 59	34,412	31,019	29,675	0.50	0.50	0.50
Corrections Coordinator	253	GRADE 129	22,788	23,472	23,472	0.40	0.40	0.40
Administrative Supervisor II	253	GRADE 58	9,810	10,104	14,033	0.18	0.18	0.25
Corrections Team Supervisor	253	GRADE 62	56,031	56,033	56,033	1.00	1.00	1.00
Corrections Shift Supervisor	253	GRADE 128	165,872	166,575	166,575	3.00	3.00	3.00
Management Analyst II	253	GRADE 61	8,712	9,925	13,784	0.18	0.18	0.25
Asst. Corrections Shift Sup.	253	GRADE 127	101,961	104,176	104,176	2.00	2.00	2.00
Corrections Worker	253	GRADE 124	535,491	547,955	547,955	12.00	12.00	12.00
Administrative Support IV	253	GRADE 55	39,638	41,078	54,738	0.94	0.94	1.25
Corrections Worker-Recruiter	253	GRADE 124	8,035	7,821	10,863	0.18	0.18	0.25
Administrative Supervisor I	253	GRADE 56	7,526	14,714	21,638	0.34	0.34	0.50
Administrative Support I	253	GRADE 51	85,222	87,737	117,321	2.58	2.58	3.50
2nd Position Corrections Worker	253	EXCEPT	5,000	-	-	1.00	-	-
HELD - Corrections Worker	253	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - ISO I	253	GRADE 125	-	-	-	3.00	3.00	3.00
<b>Subtotal</b>					<b>7,654,825</b>			
Add:								
Budgeted Personnel Savings					(9,494)			
Compensation Adjustments					557,970			
Overtime/On Call/Holiday Pay					128,448			
Benefits					3,966,667			
<b>Total Personnel Budget</b>					<b>12,298,416</b>	<b>136.83</b>	<b>138.83</b>	<b>136.25</b>

### • Pretrial Program

Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of assigned Intensive Supervision Officers (ISO's). The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,124,663	1,228,704	1,346,517	1,205,258	1,212,338	7,081	0.6%
Contractual Services	97,289	35,396	87,296	82,296	46,682	(35,614)	-43.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,149	10,042	13,000	18,000	15,000	(3,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,245,101</b>	<b>1,274,142</b>	<b>1,446,813</b>	<b>1,305,554</b>	<b>1,274,020</b>	<b>(31,534)</b>	<b>-2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,771	5,164	6,057	6,057	5,261	(796)	-13.1%
All Other Revenue	14	63	14	14	66	51	366.5%
<b>Total Revenues</b>	<b>5,785</b>	<b>5,227</b>	<b>6,071</b>	<b>6,071</b>	<b>5,326</b>	<b>(745)</b>	<b>-12.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.70</b>	<b>15.40</b>	<b>14.25</b>	<b>14.25</b>	<b>11.75</b>	<b>(2.50)</b>	<b>-17.5%</b>

### • Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,917	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,191	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	601,692	566,017	601,692	35,675	6.3%
<b>Total Expenditures</b>	<b>47,107</b>	<b>-</b>	<b>601,692</b>	<b>566,017</b>	<b>601,692</b>	<b>35,675</b>	<b>6.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Continuous Quality Improvement and Professional Development

The Sedgwick County Department of Corrections (SCDOC) operates a Continuous Quality Improvement (CQI) team that is the central point for managing and measuring activities related to quality improvement. The CQI team is responsible for developing and implementing programs and strategies that contribute to department outcomes and support a positive work environment. These strategies will allow the department to identify necessary improvements to all services provided. The professional development team provides training to meet the needs of staff with varying levels of experience. The curriculum incorporates a broad range of learning opportunities to include: evidence-based training, targeted skill development, mandatory departmental training, and specialized training for specific positions. Annually, an evaluation of staff development priorities are developed and utilized to implement training opportunities that meet licensing standards and best practices.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	118,489	158,943	261,566	327,082	251,805	(75,276)	-23.0%
Contractual Services	2,396	14,568	20,000	20,000	5,750	(14,250)	-71.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,217	6,328	10,000	10,000	20,000	10,000	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>125,102</b>	<b>179,839</b>	<b>291,566</b>	<b>357,082</b>	<b>277,555</b>	<b>(79,526)</b>	<b>-22.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.26</b>	<b>1.26</b>	<b>2.82</b>	<b>2.82</b>	<b>2.50</b>	<b>(0.32)</b>	<b>-11.3%</b>

### • Work Release

The Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Clients are authorized by the Municipal or District Court to serve commitments or sanctions at the Work Release Program. This highly structured residential program has the capacity to serve 100 clients and affords them the opportunity to retain or seek employment while also serving a court-ordered sentence or sanction. Comprehensive employment programming supports clients efforts to secure and maintain viable employment. Additionally, clients have the opportunity to connect to services and address issues that have impacted their ability to be successful in the community.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,182,051	1,274,411	1,659,533	1,659,533	1,826,884	167,351	10.1%
Contractual Services	141,752	162,032	190,000	184,000	518,943	334,943	182.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	124,946	89,758	150,000	150,000	150,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,448,749</b>	<b>1,526,201</b>	<b>1,999,533</b>	<b>1,993,533</b>	<b>2,495,827</b>	<b>502,294</b>	<b>25.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	42,683	154,082	44,414	44,414	160,307	115,893	260.9%
All Other Revenue	4,101	3,957	4,258	4,258	4,055	(203)	-4.8%
<b>Total Revenues</b>	<b>46,783</b>	<b>158,038</b>	<b>48,672</b>	<b>48,672</b>	<b>164,361</b>	<b>115,689</b>	<b>237.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.80</b>	<b>23.05</b>	<b>22.05</b>	<b>22.05</b>	<b>22.60</b>	<b>0.55</b>	<b>2.5%</b>

### • Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, Drug Court, Pretrial Services, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant writing, contract and compliance auditing, inventory control, budgetary responsibilities, personnel management, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

#### Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,365,250	1,408,408	1,814,843	1,793,344	1,921,244	127,900	7.1%
Contractual Services	103,702	177,304	100,000	135,675	50,000	(85,675)	-63.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,012	12,352	40,000	40,000	25,000	(15,000)	-37.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,493,964</b>	<b>1,598,064</b>	<b>1,954,843</b>	<b>1,969,019</b>	<b>1,996,244</b>	<b>27,225</b>	<b>1.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	366,248	2,736,125	677,870	677,870	911,339	233,469	34.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	77	-	80	80	-	(80)	-100.0%
<b>Total Revenues</b>	<b>366,326</b>	<b>2,736,125</b>	<b>677,950</b>	<b>677,950</b>	<b>911,339</b>	<b>233,389</b>	<b>34.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.69</b>	<b>21.38</b>	<b>20.31</b>	<b>21.31</b>	<b>20.50</b>	<b>(0.81)</b>	<b>-3.8%</b>

### • Adult Residential

Adult Residential is a 65-bed facility for male and female offenders under Community Corrections supervision. The purpose of this program is to emphasize intensive supervision and accountability by monitoring clients' daily activities in the community and in treatment. Clients are court-ordered to complete Adult Residential as a response to violating conditions of their probation. While in Adult Residential, clients are required to maintain full-time employment, participate in educational/vocational programming, and enroll in any needed treatment. Emphasis is placed on life skills, budgeting of personal income, completion of court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based services are provided based on the needs of the client and are designed to reduce probation violations and recidivism. The average length of stay is 130 days.

#### Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,380,123	1,688,565	1,931,735	1,896,121	2,049,911	153,791	8.1%
Contractual Services	88,266	111,772	95,900	294,900	95,440	(199,460)	-67.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,622	73,658	20,000	54,499	50,000	(4,499)	-8.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	390,308	390,308	390,308	-	0.0%
<b>Total Expenditures</b>	<b>1,506,011</b>	<b>1,873,995</b>	<b>2,437,943</b>	<b>2,635,828</b>	<b>2,585,659</b>	<b>(50,169)</b>	<b>-1.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,324,452	724,726	1,199,452	1,416,452	1,199,452	(217,000)	-15.3%
Charges For Service	120,905	286,647	371,456	371,456	452,072	80,616	21.7%
All Other Revenue	5,538	21,730	405,308	405,308	420,308	15,000	3.7%
<b>Total Revenues</b>	<b>1,450,895</b>	<b>1,033,103</b>	<b>1,976,216</b>	<b>2,193,216</b>	<b>2,071,832</b>	<b>(121,384)</b>	<b>-5.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.40</b>	<b>26.40</b>	<b>26.40</b>	<b>25.40</b>	<b>25.40</b>	<b>-</b>	<b>0.0%</b>

### • Sedgwick County Specialty Courts

Sedgwick County Specialty Courts consists of the Veterans Treatment Court and Drug Court. The Veterans Treatment Court connects veterans in the criminal justice system to resources they need to address mental health and other issues, with supervised treatment instead of jail or prison time. The Drug Court supervises felony offenders who have violated probation as a result of their dependence on drugs and/or alcohol. The offenders are assigned to an ISO who monitors compliance with court-ordered conditions and works with the client to achieve behavior change. Clients are subject to frequent judicial interactions, mandatory drug testing, substance abuse treatment, incentives, and sanctions.

#### Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	360,281	432,569	405,806	936,183	711,213	(224,969)	-24.0%
Contractual Services	188,344	112,161	181,000	192,000	185,000	(7,000)	-3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,900	8,905	15,000	10,000	15,000	5,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>567,526</b>	<b>553,635</b>	<b>601,806</b>	<b>1,138,183</b>	<b>911,213</b>	<b>(226,969)</b>	<b>-19.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	34,766	-	332,004	148,711	(183,293)	-55.2%
Charges For Service	9,648	9,117	10,204	10,204	9,263	(940)	-9.2%
All Other Revenue	2,235	533	2,325	2,325	555	(1,771)	-76.1%
<b>Total Revenues</b>	<b>11,883</b>	<b>44,417</b>	<b>12,529</b>	<b>344,533</b>	<b>158,529</b>	<b>(186,004)</b>	<b>-54.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.70</b>	<b>5.40</b>	<b>5.00</b>	<b>7.00</b>	<b>7.50</b>	<b>0.50</b>	<b>7.1%</b>

### • Adult Intensive Supervision Program

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

#### Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	3,035,894	3,303,512	4,121,632	4,241,632	4,325,020	83,388	2.0%
Contractual Services	493,794	444,718	540,438	534,438	382,943	(151,495)	-28.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,903	72,553	90,613	132,113	78,500	(53,613)	-40.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,598,590</b>	<b>3,820,783</b>	<b>4,752,683</b>	<b>4,908,183</b>	<b>4,786,463</b>	<b>(121,719)</b>	<b>-2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,261,320	2,223,268	3,819,376	3,966,376	3,528,618	(437,758)	-11.0%
Charges For Service	174,684	178,538	176,833	176,833	399,743	222,909	126.1%
All Other Revenue	2,557	9,889	604,352	604,352	612,209	7,857	1.3%
<b>Total Revenues</b>	<b>3,438,561</b>	<b>2,411,695</b>	<b>4,600,562</b>	<b>4,747,562</b>	<b>4,540,570</b>	<b>(206,992)</b>	<b>-4.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>45.00</b>	<b>45.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>-</b>	<b>0.0%</b>

### • JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of Federal criminal justice funding to State and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives.

#### Fund(s): 263 - JAG Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	74,925	52,113	-	22,982	-	(22,982)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,894	1,630	-	513	-	(513)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	37,900	-	2,000	-	(2,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>100,818</b>	<b>91,643</b>	<b>-</b>	<b>25,495</b>	<b>-</b>	<b>(25,495)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63,909	123,141	-	34,926	-	(34,926)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>63,909</b>	<b>123,141</b>	<b>-</b>	<b>34,926</b>	<b>-</b>	<b>(34,926)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# Corrections — Juvenile Services

**Mission:** *The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending*

**Steven Stonehouse**  
Director

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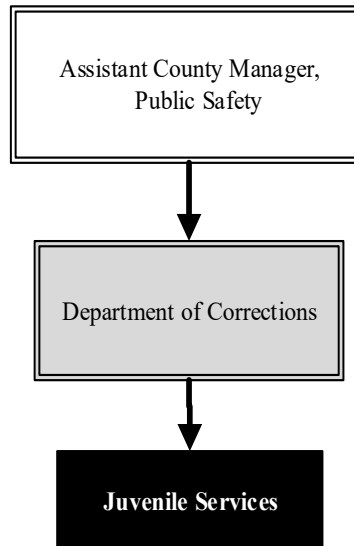
[steven.stonehouse@sedgwick.gov](mailto:steven.stonehouse@sedgwick.gov)

## Overview

Juvenile Field Services (JFS) offers an array of correctional services to youth and their families in Sedgwick County. The County offers residential and alternatives to residential services for alleged and adjudicated juvenile offenders.

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services (KDOC-JS) to provide community-based services that address juvenile delinquency in the 18th Judicial District.

In addition, the Evening Reporting Center (ERC) works in collaboration with regional partners (Elk, Butler, Greenwood, Harvey, McPherson, Cowley, Barton, Ellsworth, Rice, and Sumner counties) to provide services.



## Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain diverse, high-performing, and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

## Highlights

- Home Based Services served a total of 130 youth in 2023 as an alternative to detention. Only 4.0 percent were discharged from supervision unsuccessfully due to having a new arrest while under Home Based Services
- In 2023, the KDOC completed a program review of JFS. The review looked at compliance in policy, culture, supervision staff proficiency, and program staff proficiency. JFS received substantial compliance (84.0 percent) in supervision staff proficiency and received exceptional compliance (90.0 percent) in the other areas



# Accomplishments and Strategic Results

## Accomplishments

Juvenile Community Corrections continues to provide the ERC evidence-based cognitive behavioral interventions programming to moderate to high-risk clients. The ERC provides this programming to Sedgwick County and partnering counties at no charge to the clients.

## Strategic Results

The Juvenile Intake and Assessment Center (JIAC) has a goal in State Fiscal Year (SFY) 2024 that 70.0 percent of youth with an elevated risk (moderate - very high) will accept a referral. JIAC met this goal with 78.0 percent of referrals accepted in SFY '24.

JFS strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved an 8.0 percent recidivism rate in 2023, which indicates that out of 95 individuals, seven were found guilty of a new charge within one-year of completing the program. This is a valuable measure of the program's effectiveness in facilitating positive behavior change.

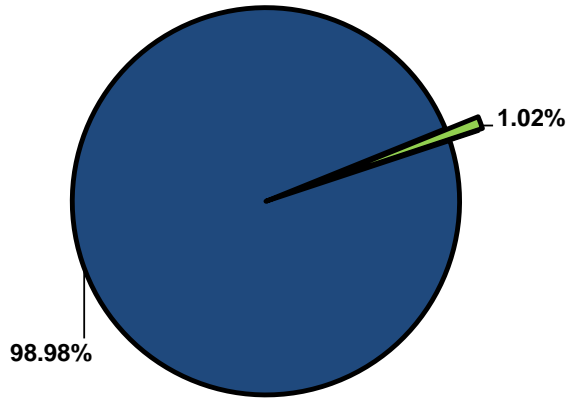


## Significant Budget Adjustments

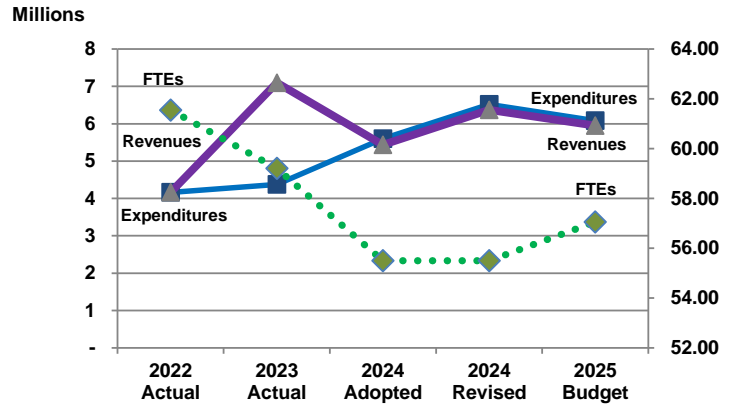
Significant adjustments to Corrections - Juvenile Services' 2025 budget include a decrease in contractals (\$655,035) to bring in-line with anticipated actuals, a decrease in intergovernmental revenue (\$423,459) due to decreased grant funding, an increase in personnel (\$156,356) due to the transfer of 2.95 full-time equivalent (FTE) from various programs, and a decrease in personnel (\$81,285) due to the transfer of 1.40 FTE to various programs.

## Departmental Graphical Summary

**Corrections - Juvenile Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	3,101,741	3,534,411	4,160,929	4,385,929	4,641,938	256,009	5.84%
Contractual Services	969,673	775,277	1,283,152	1,949,512	1,298,478	(651,035)	-33.39%
Debt Service	-	-	-	-	-	-	-
Commodities	89,899	64,120	159,000	183,240	139,000	(44,240)	-24.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,161,313</b>	<b>4,373,809</b>	<b>5,603,081</b>	<b>6,518,681</b>	<b>6,079,416</b>	<b>(439,266)</b>	<b>-6.74%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,156,361	7,087,182	5,426,914	6,367,513	5,944,054	(423,459)	-6.65%
Charges for Services	5,698	4,973	6,028	6,028	8,000	1,972	32.72%
All Other Revenue	766	6,823	781	781	100	(681)	-87.20%
<b>Total Revenues</b>	<b>4,162,825</b>	<b>7,098,978</b>	<b>5,433,723</b>	<b>6,374,322</b>	<b>5,952,154</b>	<b>(422,168)</b>	<b>-6.62%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.00	1.00	-	-	-	-	-
Non-Property Tax Funded	60.55	58.21	55.50	55.50	57.05	1.55	2.79%
<b>Total FTEs</b>	<b>61.55</b>	<b>59.21</b>	<b>55.50</b>	<b>55.50</b>	<b>57.05</b>	<b>1.55</b>	<b>2.79%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	29,625	1,994	-	-	-	-	-
Corrections - Grants	4,131,688	4,371,814	5,603,081	6,518,681	6,079,416	(439,266)	-6.74%
<b>Total Expenditures</b>	<b>4,161,313</b>	<b>4,373,809</b>	<b>5,603,081</b>	<b>6,518,681</b>	<b>6,079,416</b>	<b>(439,266)</b>	<b>-6.74%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals to bring in-line with anticipated actuals	(655,035)		
Decrease in intergovernmental revenue due to decreased grant funding		(423,459)	
Increase in personnel due to the transfer of 2.95 FTE from various programs	156,356		2.95
Decrease in personnel due to the transfer of 1.40 FTE to various programs	(81,285)		(1.40)

<b>Total</b>	(579,964)	(423,459)	1.55
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
JRBG Alt. Program	110	29,625	1,994	-	-	-	0.00%	-
Juv. Serv. Grants	253	811,698	711,816	640,445	1,361,044	931,300	-31.57%	2.00
JIAC	253	765,032	888,336	1,048,490	1,053,490	1,080,601	2.57%	12.00
Juvenile Field Services	253	2,221,528	2,389,911	3,452,206	3,467,207	3,249,013	-6.29%	34.80
JJA Administration	253	333,429	381,751	461,940	636,940	818,502	28.51%	8.25
<b>Total</b>		<b>4,161,313</b>	<b>4,373,809</b>	<b>5,603,081</b>	<b>6,518,681</b>	<b>6,079,416</b>	<b>-6.74%</b>	<b>57.05</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Corrections Director	253	GRADE 74	20,135	20,787	32,480	0.16	0.16	0.25
Deputy Director of Corrections	253	GRADE 69	47,323	51,179	76,870	0.50	0.50	0.75
ISO Corrections Coordinator	253	GRADE 131	43,563	44,860	44,860	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	13,067	13,738	21,465	0.16	0.16	0.25
Juvenile Detention Administrator	253	GRADE 67	-	-	16,943	-	-	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	81,516	83,961	67,169	1.00	1.00	0.80
Int. Supervision Officer III	253	GRADE 129	146,074	148,514	99,954	2.00	2.00	1.25
Corrections Program Manager	253	GRADE 65	74,765	77,008	80,965	1.00	1.00	1.05
Corrections Business Admin.	253	GRADE 67	11,442	11,961	18,689	0.16	0.16	0.25
Corrections Team Supervisor	253	GRADE 62	72,378	74,549	74,549	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE 127	366,065	391,528	391,528	5.50	5.50	5.50
Application Manager	253	GRADE 65	-	-	17,523	-	-	0.25
Senior Customer Support Analyst	253	GRADE 60	10,077	10,379	16,218	0.16	0.16	0.25
Corrections Coordinator	253	GRADE 129	58,922	63,116	63,116	1.00	1.00	1.00
Administrative Support V	253	GRADE 56	9,602	9,996	15,619	0.16	0.16	0.25
Corrections Shift Supervisor	253	GRADE 128	170,531	182,119	182,119	3.00	3.00	3.00
Senior Administrative Officer	253	GRADE 59	34,412	31,019	29,675	0.50	0.50	0.50
Administrative Supervisor II	253	GRADE 58	8,720	8,981	14,033	0.16	0.16	0.25
Intensive Supervision Officer I	253	GRADE 125	1,049,306	1,086,053	1,086,053	19.50	19.50	19.50
Management Analyst II	253	GRADE 61	7,744	8,822	13,784	0.16	0.16	0.25
Corrections Worker	253	GRADE 124	392,842	405,751	405,751	8.50	8.50	8.50
Administrative Support IV	253	GRADE 55	29,581	36,156	55,810	0.81	0.81	1.25
Administrative Supervisor I	253	GRADE 56	10,453	10,905	21,810	0.25	0.25	0.50
Corrections Worker-Recruiter	253	GRADE 124	7,142	6,952	10,863	0.16	0.16	0.25
Administrative Support II	253	GRADE 52	5,782	37,213	37,213	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	5,242	5,242	16,380	0.16	0.16	0.50
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - ISO I	253	GRADE 125	-	-	-	2.00	2.00	2.00
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	4.00	4.00
<b>Subtotal</b>					<b>2,911,436</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					220,063			
Overtime/On Call/Holiday Pay					55,216			
Benefits					1,455,223			
<b>Total Personnel Budget</b>					<b>4,641,938</b>	<b>55.50</b>	<b>55.50</b>	<b>57.05</b>

### • Judge Riddel Boys & Girls Alternative Program

The Judge Riddel Boys & Girls Alternative Program was an enhancement in services provided to juvenile offenders in Sedgwick County. The program consisted of two components that provided evidence-based cognitive behavioral programming and a practice change in juvenile services that implemented a strengths-based model of family engagement. The cognitive behavioral programming included the “Thinking for a Change” and “Aggression Replacement Training” curriculums that were evidence-based and were shown to reduce recidivism. The program will no longer be funded by Sedgwick County, funding will be provided by a grant through the Kansas Department of Corrections (KDOC) starting in 2024.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	19,355	-	-	-	-	-	0.0%
Contractual Services	10,371	2,094	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(101)	(100)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>29,625</b>	<b>1,994</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the KDOC block grant within the local community. This includes prevention services and evidence-based funding. Prevention funding is utilized to pay for legal representation for detained youth and mentoring for youth at a targeted high school. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections (SCDOC). Reinvestment and regional grant programs are on a two year cycle for 2024-2025. SCDOC will continue to apply for funding to maintain the Evening Reporting Center and the collaboration with surrounding counties for youth services. The Sedgwick County Crime Prevention funding involves a Request for Proposal (RFP) process to select agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan. The Sedgwick County Crime Prevention programs were selected and began programming in January 2024.

#### Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	143,906	135,148	146,618	196,618	143,942	(52,676)	-26.8%
Contractual Services	662,103	570,936	468,827	1,139,426	782,357	(357,069)	-31.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,689	5,732	25,000	25,000	5,000	(20,000)	-80.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>811,698</b>	<b>711,816</b>	<b>640,445</b>	<b>1,361,044</b>	<b>931,300</b>	<b>(429,745)</b>	<b>-31.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	476,298	2,088,032	635,138	1,355,737	1,078,642	(277,095)	-20.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	6,102	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>476,298</b>	<b>2,094,134</b>	<b>635,138</b>	<b>1,355,737</b>	<b>1,078,642</b>	<b>(277,095)</b>	<b>-20.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and also provides service referrals to families who call in for assistance. The strategy is to intervene early and prevent youth from moving deeper into the juvenile justice system. JIAC expanded their prevention efforts in July 2020 with the implementation of a program designed to provide youth and their families with immediate intervention services. The Immediate Intervention Services Program (IIP) development process is a collaboration with the Office of the District Attorney, 18th Judicial District of the State of Kansas, and the SCDOC. Additionally, JIAC operates the POWER Program, which serves low-risk youth and families through the Evidence-Based Services grant.

#### Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	749,030	877,727	902,257	902,257	994,564	92,307	10.2%
Contractual Services	2,936	2,723	96,233	96,233	36,037	(60,196)	-62.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,067	7,886	50,000	55,000	50,000	(5,000)	-9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>765,032</b>	<b>888,336</b>	<b>1,048,490</b>	<b>1,053,490</b>	<b>1,080,601</b>	<b>27,111</b>	<b>2.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	778,521	493,486	1,016,223	1,021,223	1,023,411	2,188	0.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>778,521</b>	<b>493,486</b>	<b>1,016,223</b>	<b>1,021,223</b>	<b>1,023,411</b>	<b>2,188</b>	<b>0.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

### • Juvenile Field Services

Juvenile Field Services operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision is an intensive community-based program providing services to offenders at risk of entering State custody and placed on intensive supervision probation by the Court. Juvenile Case Management provides supervision for juveniles in custody. Offenders are supervised according to a level system based on their risk to re-offend. Intensive Supervision Officers (ISO's) make frequent contacts with employers, educators, treatment providers, and the offender. In some cases, electronic monitoring and drug and alcohol testing are used. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing and improving the impact of a positive family relationship. The Evening Reporting Center serves moderate to high-risk youth who need specific programming based on the Youth Level of Service/Case Management Inventory (YLS/CMI).

#### Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,856,081	2,139,804	2,650,114	2,650,114	2,684,930	34,816	1.3%
Contractual Services	294,203	199,505	718,092	713,853	480,083	(233,770)	-32.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,244	50,602	84,000	103,240	84,000	(19,240)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,221,528</b>	<b>2,389,911</b>	<b>3,452,206</b>	<b>3,467,207</b>	<b>3,249,013</b>	<b>(218,193)</b>	<b>-6.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,416,018	3,295,795	3,327,071	3,367,071	3,070,971	(296,100)	-8.8%
Charges For Service	5,698	4,973	6,028	6,028	8,000	1,972	32.7%
All Other Revenue	766	721	781	781	100	(681)	-87.2%
<b>Total Revenues</b>	<b>2,422,482</b>	<b>3,301,488</b>	<b>3,333,880</b>	<b>3,373,880</b>	<b>3,079,071</b>	<b>(294,809)</b>	<b>-8.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>40.00</b>	<b>39.16</b>	<b>36.00</b>	<b>36.00</b>	<b>34.80</b>	<b>(1.20)</b>	<b>-3.3%</b>

### • Juvenile Services Administration

Administrative Services provides oversight to programs funded by the Kansas Department of Corrections - Juvenile Services Division. Administrative Services provides administrative support for such activities as the Juvenile Corrections Advisory Board (Team Justice), grant writing, performance monitoring, contract monitoring, budget development, quarterly and annual reports, gift card audits, and quality assurance.

#### Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	333,369	381,732	461,940	636,940	818,502	181,562	28.5%
Contractual Services	60	19	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>333,429</b>	<b>381,751</b>	<b>461,940</b>	<b>636,940</b>	<b>818,502</b>	<b>181,562</b>	<b>28.5%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	485,524	1,209,870	448,482	623,482	771,030	147,548	23.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>485,524</b>	<b>1,209,870</b>	<b>448,482</b>	<b>623,482</b>	<b>771,030</b>	<b>147,548</b>	<b>23.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.05</b>	<b>4.55</b>	<b>5.50</b>	<b>5.50</b>	<b>8.25</b>	<b>2.75</b>	<b>50.0%</b>



# Corrections — Juvenile Facilities

**Mission:** *The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending*

**Steven Stonehouse**  
Director

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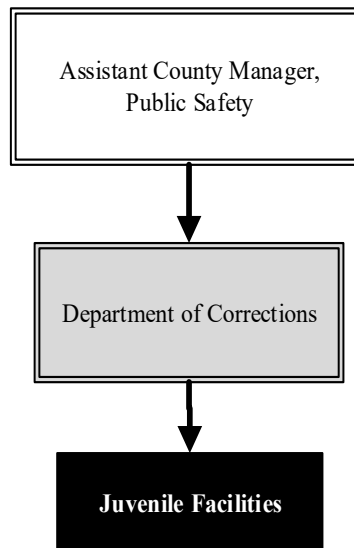
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## Overview

Juvenile Facilities delivers a continuum of juvenile detention, residential rehabilitation programs, and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



## Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain diverse, high-performing, and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

## Highlights

- The Juvenile Detention Facility (JDF) utilizes a positive behavior management point and initiative system. JDF continues to enhance behavior management through the honor status pod and programming activities developed by the Independent Living Trainers
- In 2023, JDF contracted with Vital Core Health Strategies to provide medical care twenty-four hours, seven days a week (24/7) to enhance care for the residents in the facility



# Accomplishments and Strategic Results

## Accomplishments

The JDF and Juvenile Residential Facility (JRF) received perfect audits from the Department for Children and Families (DCF) in 2023.

In-person visitation has resumed with youth families. Virtual visits also continue to be utilized for families who are not able to come to the facility. Residents were able to have virtual visits with their families and loved ones when in-person visitations were halted due to the pandemic. Parents and youth reported positive experiences with being able to interact with their children when in-person visits were not otherwise possible.

## Strategic Results

A strategic goal for JDF is the utilization of detention at 60.0 percent or less of the total detention continuum (JDF, JRF, and Home-Based Supervision (HBS)). In 2023, the utilization rate of the total detention continuum was 49.0 percent. Utilization rates by program of the total detention continuum with: JDF at 26.0 percent, JRF at 3.0 percent, and HBS at 20.0 percent.

An additional goal for JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. Due to staffing shortages, the program was paused in April 2022. JRF reopened at a limited capacity in May 2023. In 2023, 67.0 percent of juveniles successfully completed their time at JRF.

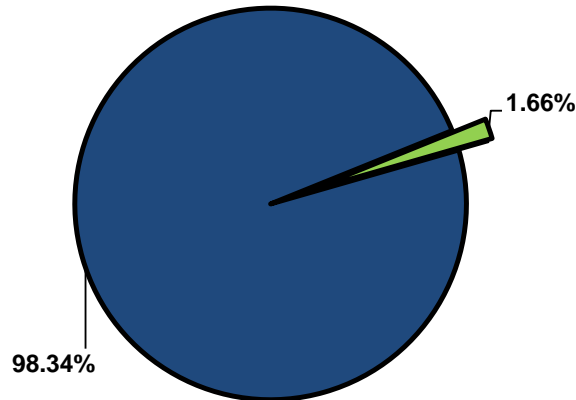


## Significant Budget Adjustments

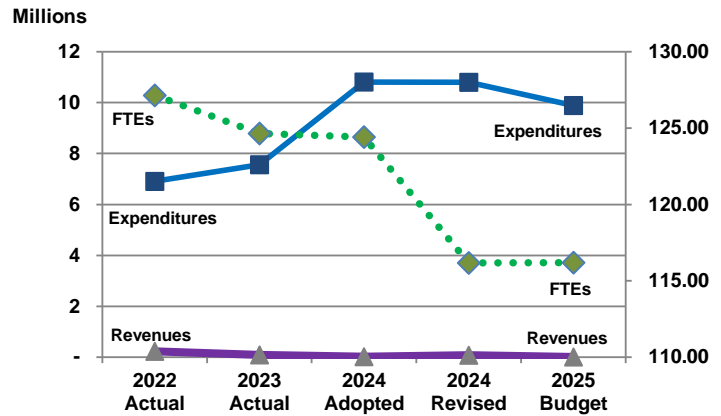
Significant adjustments to Corrections - Juvenile Facilities' 2025 budget include a decrease in contractals (\$587,386) to bring in-line with anticipated actuals, an increase in commodities (\$73,452) to bring in-line with anticipated increases in supplies, a decrease in intergovernmental revenue (\$65,774) due to a decrease in grant funding, a decrease in revenue and expenditures (\$55,000) due to a JAG grant received in 2024, an increase in personnel (\$40,651) due to the transfer of 0.40 full-time equivalent (FTE) from various programs, and a decrease in personnel (\$31,099) due to the transfer of 0.37 FTE to various programs.

## Departmental Graphical Summary

**Corrections - Juvenile Facilities**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	5,644,137	5,690,341	8,672,686	8,198,832	7,886,756	(312,076)	-3.81%
Contractual Services	728,293	1,229,828	1,501,596	2,227,798	1,560,412	(667,386)	-29.96%
Debt Service	-	-	-	-	-	-	-
Commodities	539,077	368,243	633,413	365,548	439,000	73,452	20.09%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	24,737	-	5,001	-	(5,001)	-100.00%
Interfund Transfers	-	247,776	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,911,506</b>	<b>7,560,925</b>	<b>10,807,695</b>	<b>10,797,179</b>	<b>9,886,169</b>	<b>(911,011)</b>	<b>-8.44%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	182,486	78,082	10,774	65,774	-	(65,774)	-100.00%
Charges for Services	38	2,205	40	40	-	(40)	-100.00%
All Other Revenue	46,727	9,435	8,508	8,508	9,210	702	8.25%
<b>Total Revenues</b>	<b>229,251</b>	<b>89,722</b>	<b>19,321</b>	<b>74,321</b>	<b>9,210</b>	<b>(65,112)</b>	<b>-87.61%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	127.15	124.65	124.42	116.17	116.20	0.03	0.03%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>127.15</b>	<b>124.65</b>	<b>124.42</b>	<b>116.17</b>	<b>116.20</b>	<b>0.03</b>	<b>0.03%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	6,911,506	7,565,073	10,807,695	10,742,179	9,886,169	(856,011)	-7.97%
Corrections - Grants	-	(4,148)	-	-	-	-	-
JAG Grants	-	-	-	55,000	-	(55,000)	-100.00%
<b>Total Expenditures</b>	<b>6,911,506</b>	<b>7,560,925</b>	<b>10,807,695</b>	<b>10,797,179</b>	<b>9,886,169</b>	<b>(911,011)</b>	<b>-8.44%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with anticipated actuals	(587,386)		
Increase in commodities to bring in-line with anticipated increases in supplies	73,452		
Decrease in intergovernmental revenue due to decreased grant funding		(65,774)	
Decrease in revenue and expenditures due to a JAG grant received in 2024	(55,000)	(55,000)	
Increase in personnel due to the transfer of 0.40 FTE from various programs	40,651		0.40
Decrease in personnel due to the transfer of 0.37 FTE to various programs	(31,099)		(0.37)
<b>Total</b>	<b>(559,382)</b>	<b>(120,774)</b>	<b>0.03</b>

## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
JDF	110	6,255,494	6,700,941	8,928,514	8,449,716	7,772,255	-8.02%	90.05
JRF	110	656,012	864,132	1,879,181	2,292,463	2,113,914	-7.79%	26.15
JAG Grants	263	-	-	-	55,000	-	-100.00%	-
SCYP	253	-	(4,148)	-	-	-	0.00%	-
<b>Total</b>		<b>6,911,506</b>	<b>7,560,925</b>	<b>10,807,695</b>	<b>10,797,179</b>	<b>9,886,169</b>	<b>-8.44%</b>	<b>116.20</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
ISO Corrections Coordinator	110	GRADE 131	43,563	44,860	44,860	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	82,246	84,713	67,771	1.00	1.00	0.80
Corrections Program Manager	110	GRADE 65	82,578	85,355	100,757	1.00	1.00	1.20
Juvenile Field Svcs. Admin.	110	GRADE 67	-	-	16,792	-	-	0.20
Intensive Supervision Officer I	110	GRADE 125	203,052	219,612	219,612	3.50	3.50	3.50
Intensive Supervision Officer II	110	GRADE 127	30,116	31,022	31,022	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	116,713	118,548	118,548	2.00	2.00	2.00
Corrections Shift Supervisor	110	GRADE 128	220,122	227,652	227,652	4.00	4.00	4.00
Asst. Corrections Shift Sup.	110	GRADE 127	412,525	430,477	430,477	8.00	8.00	8.00
Senior Corrections Worker	110	GRADE 125	566,528	581,518	581,518	12.00	12.00	12.00
Administrative Support IV	110	GRADE 55	17,011	29,339	21,895	0.67	0.67	0.50
Corrections Worker	110	GRADE 124	2,480,474	2,547,942	2,547,942	61.50	61.50	61.50
Control Booth Operator	110	GRADE 51	290,999	313,177	313,177	8.00	8.00	8.00
Housekeeper	110	GRADE 50	36,713	37,814	37,814	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	66,407	33,744	33,744	2.00	1.00	1.00
PT Corrections Worker	110	EXCEPT	98,521	108,852	108,852	3.50	3.50	3.50
Administrative Support II	110	GRADE 52	34,398	-	-	1.00	-	-
Administrative Support V	110	GRADE 56	41,811	-	-	1.00	-	-
Cook	110	GRADE 50	170,612	-	-	5.00	-	-
HELD - Corrections Worker	110	GRADE 124	362,618	366,143	-	8.00	8.00	8.00
PT Cook	110	GRADE 50	12,660	-	-	0.25	-	-
<b>Subtotal</b>					<b>4,902,432</b>			
Add:								
Budgeted Personnel Savings					(226,199)			
Compensation Adjustments					349,605			
Overtime/On Call/Holiday Pay					364,786			
Benefits					2,496,132			
<b>Total Personnel Budget</b>					<b>7,886,756</b>	<b>124.42</b>	<b>116.17</b>	<b>116.20</b>

### • Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders between ten and 17 years of age who are awaiting court hearings or placement by the State into out of home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, medical care, education, life skills classes, recreation, and mental health counseling.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	5,107,392	5,021,229	7,048,999	6,344,701	6,208,618	(136,083)	-2.1%
Contractual Services	632,269	1,062,275	1,308,100	1,851,464	1,189,637	(661,827)	-35.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	515,833	344,923	571,415	253,551	374,000	120,449	47.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	24,737	-	-	-	-	0.0%
Interfund Transfers	-	247,776	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>6,255,494</b>	<b>6,700,941</b>	<b>8,928,514</b>	<b>8,449,716</b>	<b>7,772,255</b>	<b>(677,461)</b>	<b>-8.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	172,028	30,086	-	-	-	-	0.0%
Charges For Service	38	2,205	40	40	-	(40)	-100.0%
All Other Revenue	42,990	9,435	4,619	4,619	9,210	4,590	99.4%
<b>Total Revenues</b>	<b>215,056</b>	<b>41,725</b>	<b>4,659</b>	<b>4,659</b>	<b>9,210</b>	<b>4,551</b>	<b>97.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>99.45</b>	<b>102.95</b>	<b>104.09</b>	<b>91.34</b>	<b>90.05</b>	<b>(1.29)</b>	<b>-1.4%</b>

### • Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 16-bed licensed emergency shelter located adjacent to the JDF. The program serves youth who do not require secure confinement. A supervised living situation is provided for youth from the detention population that is less restrictive and promotes ties with the youth's family, school, and community. JRF also serves alternative to detention populations to include youth placed in police protective custody, short-term alternative placements, immediate authorizations, and crossover youth. Due to severe staffing shortages, JRF paused all programming in April 2022. Staff were reassigned to JDF until staffing levels could reach 75.0 percent. Staffing levels have improved since 2022 and JRF has reopened on a limited capacity as of May 2023.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	536,744	669,112	1,623,687	1,854,131	1,678,138	(175,993)	-9.5%
Contractual Services	96,024	170,550	193,496	376,334	370,775	(5,558)	-1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,244	24,470	61,998	61,998	65,000	3,002	4.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>656,012</b>	<b>864,132</b>	<b>1,879,181</b>	<b>2,292,463</b>	<b>2,113,914</b>	<b>(178,549)</b>	<b>-7.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	10,458	47,996	10,774	10,774	-	(10,774)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,737	-	3,888	3,888	-	(3,888)	-100.0%
<b>Total Revenues</b>	<b>14,195</b>	<b>47,996</b>	<b>14,662</b>	<b>14,662</b>	<b>-</b>	<b>(14,662)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.70</b>	<b>21.70</b>	<b>20.33</b>	<b>24.83</b>	<b>26.15</b>	<b>1.32</b>	<b>5.3%</b>

### • JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of Federal criminal justice funding to State and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives.

#### Fund(s): 263 - JAG Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	49,999	-	(49,999)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	5,001	-	(5,001)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	<b>55,000</b>	-	<b>(55,000)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	55,000	-	(55,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	<b>55,000</b>	-	<b>(55,000)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Sedgwick County Youth Program

The Sedgwick County Youth Program was a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program was to assist youth in preparing for independent living. Youth admitted to the program received assistance in finding and maintaining jobs, saving money, and learning to take care of themselves in a supervised setting for three to six months. This program was closed in late 2017.

#### Fund(s): 253 - Corrections - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	(2,998)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(1,151)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>(4,148)</b>	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>



# Sheriff's Office

**Mission:** *In partnership with citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

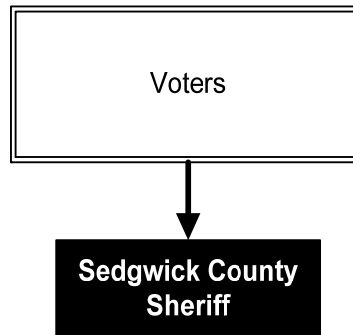
**Jeff Easter**  
**Sheriff**

141 W. Elm St.  
Wichita, KS 67203  
316.660.3900  
[jeffrey.easter@sedgwick.gov](mailto:jeffrey.easter@sedgwick.gov)

## Overview

The elected sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, or operation of the Adult Detention Facility (ADF) and Annex.

The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, and the Detention Bureau. The Detention Bureau maintains the safety and security of all persons in the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement enforces criminal and traffic statutes, conducts criminal investigations, and provides inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.



## Strategic Goals:

- *Improve retention rates to strengthen the overall performance of the organization*
- *Recruit more qualified candidates to fill vacancies*
- *Provide transparent, consistent internal communications*
- *Ensure the Sheriff's Office is actively engaged in issues impacting public safety in the community*
- *Support employees to prioritize health*
- *Improve utilization of technology to meet staff needs*
- *Forecast and prepare for the evolution of the agency*

## Highlights

- In 2023, the Sheriff's Office, along with ten affiliate agencies, upgraded to a new Records Management System (RMS) and Mobile Field Reporting program while the ADF upgraded to a new Jail Management System (JMS)
- Increased recruitment and retention efforts led to a significant improvement in staffing





# Accomplishments and Strategic Results

## Accomplishments

The Sheriff's Office has continued to focus on employee health and wellness. The Wellness Unit provided a variety of training and resources for staff, including access to the departmental therapist position, Peer Support Team, financial workshops, and physical fitness training opportunities for employees and applicants. The Wellness Unit also implemented a mentoring program designed to support new employees as they begin their careers with the Sheriff's Office. Through these ongoing efforts, the Sheriff's Office has continued to see an increase in employee retention rates.

The upgraded RMS and JMS has improved the Sheriff's Office analytical capabilities to track crime and traffic trends in Sedgwick County and improves services provided to the citizens of Sedgwick County.

The ADF is undergoing a significant upgrade to the video camera system in the facility that will provide an increase in the number of cameras and the functionalities of the camera system to improve the safety of inmates and staff.

## Strategic Results

The Sheriff's Office, guided by the strategic plan for the Department, prioritized the recruitment and retention of employees, resulting in a notable increase in both areas. Improved staffing has boosted employee morale, which directly improves the services provided to the citizens of Sedgwick County.

In 2023, the Sheriff's Office also prioritized internal and external communications as part of the strategic plan. Through the dedication of the Communication Specialist, Public Information Officer, Community Policing Unit, Community Liaison Unit, and the entire staff, a substantial improvement in both community engagement and communications within the Department was achieved. This included increased engagement with the community through social media platforms and a series of weekly informational videos to boost internal communications.

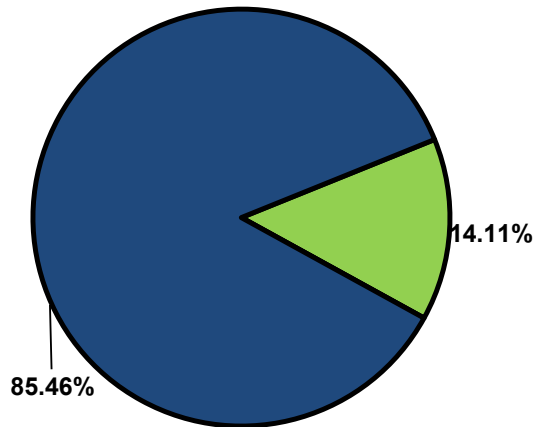


## Significant Budget Adjustments

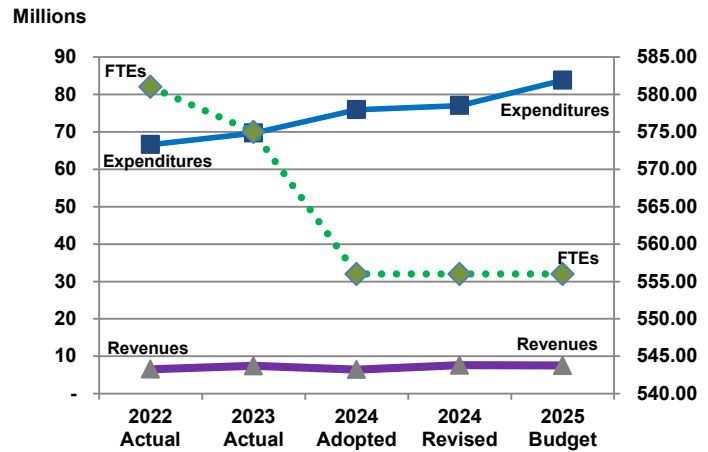
Significant adjustments to the Sheriff's Office 2025 budget include a decrease in revenues (\$1,285,798) and expenditures (\$939,567) due to one-time increases in grants, an increase in charges for services revenue due to the addition of Prisoner Competency Fees (\$1,193,507), an increase in funding for increased inmate medical contract costs (\$234,993), an increase in funding for increased inmate meal contract costs (\$123,565), and an increase in funding for increased cleaning costs (\$64,848). Additional adjustments include repurposing 15.0 full-time equivalent (FTE) vacant Detention Deputy positions to 12.0 FTE Judicial Sheriff Deputy positions, 1.0 FTE Judicial Sheriff Sergeant position, 1.0 FTE Court Movement Coordinator position, and 1.0 FTE Administrative Support II position.

## Departmental Graphical Summary

**Sheriff's Office**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	47,670,550	51,951,359	57,227,880	57,263,515	64,199,615	6,936,100	12.11%
Contractual Services	15,183,978	15,130,129	17,663,628	18,326,503	18,500,551	174,048	0.95%
Debt Service	-	-	-	-	-	-	-
Commodities	1,293,581	1,086,023	1,028,262	1,216,352	1,089,775	(126,577)	-10.41%
Capital Improvements	-	140,000	-	140,000	-	(140,000)	-100.00%
Capital Equipment	1,152,285	959,560	-	56,491	-	(56,491)	-100.00%
Interfund Transfers	1,321,638	434,327	21,000	58,512	21,000	(37,512)	-64.11%
<b>Total Expenditures</b>	<b>66,622,031</b>	<b>69,701,399</b>	<b>75,940,770</b>	<b>77,061,374</b>	<b>83,810,941</b>	<b>6,749,567</b>	<b>8.76%</b>
<b>Revenues</b>							
Tax Revenues	37,520	37,560	38,274	38,274	38,315	41	0.11%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,280,632	850,077	848,028	2,011,067	791,104	(1,219,963)	-60.66%
Charges for Services	4,923,668	6,359,898	5,211,335	5,211,335	6,392,347	1,181,012	22.66%
All Other Revenue	292,460	192,731	331,092	331,092	281,711	(49,382)	-14.91%
<b>Total Revenues</b>	<b>6,534,280</b>	<b>7,440,267</b>	<b>6,428,730</b>	<b>7,591,769</b>	<b>7,503,477</b>	<b>(88,292)</b>	<b>-1.16%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	575.50	568.50	549.50	549.50	549.50	-	0.00%
Non-Property Tax Funded	5.50	6.50	6.50	6.50	6.50	-	0.00%
<b>Total FTEs</b>	<b>581.00</b>	<b>575.00</b>	<b>556.00</b>	<b>556.00</b>	<b>556.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	65,388,704	68,596,220	74,785,735	74,785,735	82,437,170	7,651,436	10.23%
Sheriff Grants	1,066,960	854,558	1,155,035	1,519,764	1,373,771	(145,993)	-9.61%
JAG Grants	166,367	250,621	-	755,876	-	(755,876)	-100.00%
<b>Total Expenditures</b>	<b>66,622,031</b>	<b>69,701,399</b>	<b>75,940,770</b>	<b>77,061,374</b>	<b>83,810,941</b>	<b>6,749,567</b>	<b>8.76%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time increases in grants	(939,567)	(1,285,798)	
Increase in charges for services due to addition of Prisoner Competency Fees		1,193,507	
Increase in funding for increased inmate medical contract costs	234,993		
Increase in funding for increased inmate meal contract costs	123,565		
Increase in funding for increased cleaning costs	64,848		
Repurpose 12.0 FTE vacant Detention Deputy positions to Judicial Sheriff Deputy positions			
Repurpose 1.0 FTE vacant Detention Deputy position to Judicial Sheriff Sergeant position			
Repurpose 1.0 FTE vacant Detention Deputy position to Court Movement Coordinator position			
Repurpose 1.0 FTE vacant Detention Deputy position to Administrative Support II position			
<b>Total</b>	<b>(516,161)</b>	<b>(92,291)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Sheriff Administration	110	3,707,486	4,461,282	4,326,426	4,270,426	4,885,064	14.39%	24.00
Adult Detention Facility	110	23,775,970	25,628,859	31,071,171	30,406,171	32,073,239	5.48%	266.00
ADF Annex	110	1,596,635	1,650,484	1,594,952	2,222,952	2,023,420	-8.98%	14.00
Patrol	110	8,641,535	8,519,180	7,734,646	7,732,146	8,921,808	15.39%	73.00
Investigations	110	4,569,524	4,685,653	4,723,554	4,773,054	5,420,530	13.57%	38.50
Civil Process	110	504,733	544,598	590,178	590,178	623,577	5.66%	9.00
Sheriff Support Division	110	4,635,794	4,507,158	4,305,626	1,318,026	1,541,793	16.98%	12.00
Fleet	110	2,076,495	2,777,855	2,394,908	2,394,908	2,680,962	11.94%	-
Sheriff's Judicial Division	110	6,134,819	5,925,587	6,712,782	6,712,782	9,142,012	36.19%	75.00
Exploited Miss. Children	110	93,956	212,201	293,473	293,473	287,373	-2.08%	2.00
Out of County Housing	110	1,961,655	673,935	2,200,000	2,175,001	2,200,000	1.15%	-
Inmate Medical Services	110	7,175,625	8,291,174	8,216,181	8,216,181	8,451,174	2.86%	-
Offender Reg. Unit	110	493,127	648,947	610,839	614,339	696,497	13.37%	5.00
Sheriff Records	110	(1)	-	-	1,129,000	1,383,309	22.53%	16.00
Sheriff Training	110	(27)	-	-	1,085,000	1,224,199	12.83%	8.00
Sheriff Range	110	-	-	-	391,000	444,741	13.74%	3.00
Property & Evidence	110	(3)	-	-	224,000	300,370	34.09%	4.00
Uniforms & Equipment	110	-	-	-	201,099	101,100	-49.73%	-
SWAT Unit	110	21,382	9,678	11,000	11,000	11,000	0.00%	-
K-9 Unit	110	-	10,630	-	25,000	25,000	0.00%	-
Opioid-Fentanyl Awareness	110	-	49,000	-	-	-	0.00%	-
Special Law Enfor. Trust	260	-	16,829	50,000	50,000	50,000	0.00%	-
Federal Asset	260	10,260	16,360	25,000	25,000	25,000	0.00%	-
Sheriff Donations	260	41,898	49,030	64,000	64,000	64,000	0.00%	-
Sheriff Other Grants	260	220,440	262,002	188,585	442,813	238,052	-46.24%	1.50
Internet Crimes (ICAC)	260	468,078	226,118	310,106	420,606	451,079	7.24%	1.00
Fed. Victims of Crime Act	260	61,268	49,110	83,329	83,329	107,795	29.36%	1.00
Offender Reg. Grant	260	213,586	215,113	319,291	319,291	325,582	1.97%	2.67
Concealed Carry Grant	260	51,431	19,996	94,725	94,725	92,264	-2.60%	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0.00%	-
JAG Grants	263	166,367	250,621	-	755,876	-	-100.00%	-
<b>Total</b>		<b>66,622,031</b>	<b>69,701,399</b>	<b>75,940,770</b>	<b>77,061,374</b>	<b>83,810,941</b>	<b>8.76%</b>	<b>556.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Sheriff	110	ELECT	163,222	189,841	189,841	1.00	1.00	1.00
Undersheriff	110	EXCEPT	259,584	312,136	312,136	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	117,969	144,069	144,069	1.00	1.00	1.00
Sheriff Captain	110	RANGE 137	487,127	560,086	560,086	4.00	4.00	4.00
Detention Captain	110	RANGE 137	452,596	527,051	527,051	4.00	4.00	4.00
Sheriff Lieutenant	110	RANGE 133	956,797	1,073,640	1,073,640	9.00	9.00	9.00
Detention Lieutenant	110	RANGE 133	1,105,928	1,276,452	1,276,452	11.00	11.00	11.00
Legal Advisor	110	EXCEPT	103,325	110,557	110,557	1.00	1.00	1.00
Pilot	110	RANGE 130	155,032	176,911	176,911	2.00	2.00	2.00
Sheriff Sergeant	110	RANGE 130	2,004,161	2,286,289	2,359,772	23.00	23.00	24.00
Forensic Investigator	110	RANGE 130	435,237	496,101	496,101	5.00	5.00	5.00
Detention Sergeant	110	RANGE 130	1,764,552	1,977,619	1,977,619	20.00	20.00	20.00
Health and Wellness Manager	110	GRADE 65	90,854	93,579	93,579	1.00	1.00	1.00
Detention Corporal	110	RANGE 128	2,503,952	2,910,857	2,910,857	32.00	32.00	32.00
Sheriff Detective	110	RANGE 128	1,743,734	1,991,011	1,991,011	25.00	25.00	25.00
Sheriff Deputy	110	RANGE 127	7,243,297	8,179,542	8,870,658	114.00	114.00	126.00
Community Collaborator	110	GRADE 67	71,511	71,508	71,508	1.00	1.00	1.00
Senior System Administrator	110	GRADE 64	68,642	70,701	70,701	1.00	1.00	1.00
Range Assistant	110	GRADE 61	64,507	66,435	66,435	1.00	1.00	1.00
Administrative Manager	110	GRADE 61	128,446	132,299	132,299	2.00	2.00	2.00
Detention Deputy	110	RANGE 127	12,383,183	13,842,446	12,978,552	222.00	222.00	207.00
Sheriff Records Supervisor	110	GRADE 59	158,947	167,860	167,860	3.00	3.00	3.00
Sheriff Property Supervisor	110	GRADE 58	52,624	55,467	55,467	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	155,998	160,638	160,638	3.00	3.00	3.00
Administrative Support VI	110	GRADE 57	877,991	919,212	919,212	18.00	18.00	18.00
Communications Coordinator	110	GRADE 59	49,853	50,003	50,003	1.00	1.00	1.00
Case Manager IV	110	GRADE 58	103,870	95,252	95,252	2.00	2.00	2.00
Civil Process Server	110	GRADE 54	411,721	424,291	424,291	9.00	9.00	9.00
Administrative Support V	110	GRADE 56	89,224	92,660	92,660	2.00	2.00	2.00
Judicial Court Liaison	110	GRADE 53	42,612	43,876	43,876	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	41,920	43,170	43,170	1.00	1.00	1.00
Administrative Support III	110	GRADE 54	299,158	299,137	299,137	7.00	7.00	7.00
Administrative Support II	110	GRADE 52	239,902	239,416	281,232	6.00	6.00	7.00
Property Technician	110	GRADE 54	86,138	78,584	78,584	2.00	2.00	2.00
Property & Evidence Technician	110	GRADE 54	32,760	37,916	37,916	1.00	1.00	1.00
Court Movement Coordinator	110	GRADE 52	-	-	36,099	-	-	1.00
Administrative Support I	110	GRADE 51	69,914	72,542	72,542	2.00	2.00	2.00
PT Sheriff Intern - SEA	110	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
HELD - Civil Process Server	110	GRADE 54	-	-	-	1.00	1.00	1.00
HELD - Detention Corporal	110	RANGE 128	-	-	-	1.00	1.00	1.00
HELD - Detention Deputy	110	RANGE 127	-	-	-	5.00	5.00	5.00
HELD - Administrative Support I	110	GRADE 51	-	-	-	1.00	1.00	1.00
Sheriff Detective	260	RANGE 128	69,571	81,019	81,019	1.00	1.00	1.00
PT Sheriff Skilled	260	EXCEPT	32,146	33,110	33,110	0.50	0.50	0.50
Sheriff Deputy	260	RANGE 127	66,278	57,593	57,593	1.00	1.00	1.00
Community Support Specialist	260	GRADE 59	48,401	50,475	50,475	1.00	1.00	1.00
Victim Advocate	260	GRADE 59	48,401	50,217	50,217	1.00	1.00	1.00
Administrative Support III	260	GRADE 54	88,336	93,409	93,409	2.00	2.00	2.00
<b>Subtotal</b>					<b>39,618,599</b>			
Add:								
Budgeted Personnel Savings					(1,962,639)			
Compensation Adjustments					2,741,130			
Overtime/On Call/Holiday Pay					2,187,727			
Benefits					21,614,799			
<b>Total Personnel Budget</b>					<b>64,199,615</b>	<b>556.00</b>	<b>556.00</b>	<b>556.00</b>

### ● Sheriff Administration

Administration provides executive management and leadership for the Sheriff's Office. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Sheriff's Office budget, and other funding resources. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, Kansas Open Records Act (KORA) compliance, the Public Information Officer, and the Wellness Unit.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	2,908,661	3,263,646	3,384,294	3,331,294	3,942,932	611,638	18.4%
Contractual Services	431,486	441,031	923,832	920,832	923,832	3,000	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,410	21,605	18,300	18,300	18,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	332,929	310,000	-	-	-	-	0.0%
Interfund Transfers	-	425,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,707,486</b>	<b>4,461,282</b>	<b>4,326,426</b>	<b>4,270,426</b>	<b>4,885,064</b>	<b>614,638</b>	<b>14.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	21,326	917	12,019	12,019	936	(11,083)	-92.2%
<b>Total Revenues</b>	<b>21,326</b>	<b>917</b>	<b>12,019</b>	<b>12,019</b>	<b>936</b>	<b>(11,083)</b>	<b>-92.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.50</b>	<b>24.50</b>	<b>24.50</b>	<b>24.00</b>	<b>24.00</b>	<b>-</b>	<b>0.0%</b>

### ● Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. The ADF is the only such facility in Sedgwick County and holds pretrial and committed inmates for all cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas Sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the ADF, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	19,772,306	23,308,058	28,214,014	27,634,014	29,027,669	1,393,655	5.0%
Contractual Services	2,149,016	1,936,146	2,343,337	2,343,337	2,531,750	188,413	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	545,995	384,655	513,820	428,820	513,820	85,000	19.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,308,653	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>23,775,970</b>	<b>25,628,859</b>	<b>31,071,171</b>	<b>30,406,171</b>	<b>32,073,239</b>	<b>1,667,068</b>	<b>5.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	199,562	91,235	183,916	183,916	98,680	(85,237)	-46.3%
Charges For Service	4,450,770	5,816,152	4,718,460	4,718,460	5,826,867	1,108,407	23.5%
All Other Revenue	6,707	2,156	6,978	6,978	2,243	(4,736)	-67.9%
<b>Total Revenues</b>	<b>4,657,039</b>	<b>5,909,543</b>	<b>4,909,355</b>	<b>4,909,355</b>	<b>5,927,789</b>	<b>1,018,435</b>	<b>20.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>285.00</b>	<b>288.00</b>	<b>288.00</b>	<b>281.00</b>	<b>266.00</b>	<b>(15.00)</b>	<b>-5.3%</b>

### • Adult Detention Facility Annex

The 180-bed facility significantly reduced the number of Sedgwick County inmates housed out of county and helps balance the daily population at the ADF.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,253,255	1,240,125	1,236,535	1,861,535	1,665,003	(196,532)	-10.6%
Contractual Services	328,723	392,175	335,417	338,417	335,417	(3,000)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,656	18,184	23,000	23,000	23,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,596,635</b>	<b>1,650,484</b>	<b>1,594,952</b>	<b>2,222,952</b>	<b>2,023,420</b>	<b>(199,532)</b>	<b>-9.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	405	-	421	421	-	(421)	-100.0%
<b>Total Revenues</b>	<b>405</b>	<b>-</b>	<b>421</b>	<b>421</b>	<b>-</b>	<b>(421)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.00</b>	<b>11.00</b>	<b>11.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>	<b>0.0%</b>

### • Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and County code violations in the unincorporated areas of the county. The Patrol Division operates twenty-four hours, seven days a week (24/7) and includes traffic enforcement, accident investigation, response to 911 calls for assistance, support of other public safety agencies within the county, community relations, and proactive law enforcement. Concentration is placed on utilizing community policing and intelligence led policing to build problem-solving relationships with the community, businesses, and other agencies.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	7,904,364	8,391,108	7,642,996	7,642,996	8,830,158	1,187,162	15.5%
Contractual Services	44,319	72,078	69,500	47,000	69,500	22,500	47.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,285	55,993	22,150	42,150	22,150	(20,000)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	626,566	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>8,641,535</b>	<b>8,519,180</b>	<b>7,734,646</b>	<b>7,732,146</b>	<b>8,921,808</b>	<b>1,189,662</b>	<b>15.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,960	7,699	2,044	2,044	8,026	5,983	292.7%
Charges For Service	-	120	-	-	120	120	0.0%
All Other Revenue	205	2,149	213	213	2,209	1,996	935.9%
<b>Total Revenues</b>	<b>2,165</b>	<b>9,969</b>	<b>2,257</b>	<b>2,257</b>	<b>10,356</b>	<b>8,099</b>	<b>358.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>97.00</b>	<b>89.00</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>-</b>	<b>0.0%</b>

### ● Investigations

Investigations is responsible for solving criminal offenses, misdemeanors, or felonies occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the county. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes. This division participates in several joint task forces comprised of local, State, and Federal law enforcement agencies.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	4,410,893	4,509,041	4,586,854	4,639,854	5,283,830	643,976	13.9%
Contractual Services	122,822	144,597	72,800	69,300	82,800	13,500	19.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,824	22,687	42,900	42,900	32,900	(10,000)	-23.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	12,985	9,327	21,000	21,000	21,000	-	0.0%
<b>Total Expenditures</b>	<b>4,569,524</b>	<b>4,685,653</b>	<b>4,723,554</b>	<b>4,773,054</b>	<b>5,420,530</b>	<b>647,476</b>	<b>13.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,110	-	2,199	2,199	2,199	-	0.0%
Charges For Service	813	21,229	813	813	21,229	20,416	2510.7%
All Other Revenue	857	551	891	891	574	(318)	-35.6%
<b>Total Revenues</b>	<b>3,780</b>	<b>21,781</b>	<b>3,904</b>	<b>3,904</b>	<b>24,002</b>	<b>20,099</b>	<b>514.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.50</b>	<b>38.50</b>	<b>-</b>	<b>0.0%</b>

### ● Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs. These deputies are assigned to the Judicial Division and includes both commissioned and civilian deputies.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	504,733	544,598	590,178	590,178	623,577	33,399	5.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>504,733</b>	<b>544,598</b>	<b>590,178</b>	<b>590,178</b>	<b>623,577</b>	<b>33,399</b>	<b>5.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>



### ● Sheriff Support Division

The Support Division includes records, firearms range, training, property and evidence, and support services. The diversity of responsibilities within this Division include hiring for all new and open positions, background checks, annual and recruit training, firearms qualification and training, storage, safekeeping and disposal of property and evidence, response to all KORA requests, acts as the repository for all documents, and fulfills all requests for reports and other documents.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	3,953,855	3,777,815	3,742,626	1,197,626	1,421,893	224,267	18.7%
Contractual Services	290,011	292,669	350,900	115,400	112,900	(2,500)	-2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	342,732	436,674	212,100	5,000	7,000	2,000	40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	49,196	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,635,794</b>	<b>4,507,158</b>	<b>4,305,626</b>	<b>1,318,026</b>	<b>1,541,793</b>	<b>223,767</b>	<b>17.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	59,863	28,797	60,966	60,966	29,795	(31,170)	-51.1%
<b>Total Revenues</b>	<b>59,863</b>	<b>28,797</b>	<b>60,966</b>	<b>60,966</b>	<b>29,795</b>	<b>(31,170)</b>	<b>-51.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>41.00</b>	<b>42.00</b>	<b>39.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>0.0%</b>

### ● Fleet

The Fleet program tracks the cost of fleet charges for the 190 vehicles and aircraft used by the Sheriff's Office.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,076,495	2,128,274	2,394,908	2,394,908	2,680,962	286,054	11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	20	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	649,560	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,076,495</b>	<b>2,777,855</b>	<b>2,394,908</b>	<b>2,394,908</b>	<b>2,680,962</b>	<b>286,054</b>	<b>11.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution and security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states via ground transport, commercial flights, and the Sheriff's Office aircraft. Law enforcement civil process actions (court ordered evictions and mental health petitions) are also the responsibility of the Judicial Division.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	5,964,226	5,755,520	6,537,004	6,537,004	8,966,234	2,429,231	37.2%
Contractual Services	112,305	148,799	154,378	154,378	154,378	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,694	21,267	21,400	21,400	21,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	36,594	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>6,134,819</b>	<b>5,925,587</b>	<b>6,712,782</b>	<b>6,712,782</b>	<b>9,142,012</b>	<b>2,429,231</b>	<b>36.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	178,055	215,985	185,248	185,248	224,711	39,462	21.3%
All Other Revenue	33	20	34	34	20	(14)	-40.4%
<b>Total Revenues</b>	<b>178,088</b>	<b>216,005</b>	<b>185,283</b>	<b>185,283</b>	<b>224,731</b>	<b>39,449</b>	<b>21.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>59.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>75.00</b>	<b>15.00</b>	<b>25.0%</b>

### • Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sheriff's Office, the Kansas Department for Children and Families (DCF), and the Wichita Police Department (WPD) that investigates child abuse, human trafficking, and missing children cases.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	75,528	86,270	129,023	129,023	122,923	(6,099)	-4.7%
Contractual Services	12,808	123,673	154,450	154,450	154,450	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,621	2,258	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>93,956</b>	<b>212,201</b>	<b>293,473</b>	<b>293,473</b>	<b>287,373</b>	<b>(6,099)</b>	<b>-2.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	71,583	63,102	74,844	74,844	65,977	(8,867)	-11.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	95	72	70,098	70,098	70,075	(24)	0.0%
<b>Total Revenues</b>	<b>71,678</b>	<b>63,174</b>	<b>144,942</b>	<b>144,942</b>	<b>136,052</b>	<b>(8,891)</b>	<b>-6.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### ● Out of County Housing

The current ADF capacity of 1,226 general and special purpose beds does not always have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other Sheriff's Offices throughout the State to house inmates. In these instances where out of county housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,961,655	673,935	2,200,000	2,175,001	2,200,000	24,999	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,961,655</b>	<b>673,935</b>	<b>2,200,000</b>	<b>2,175,001</b>	<b>2,200,000</b>	<b>24,999</b>	<b>1.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### ● Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health, and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24/7 medical clinic inside the ADF is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	7,175,625	8,291,174	8,216,181	8,216,181	8,451,174	234,993	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>7,175,625</b>	<b>8,291,174</b>	<b>8,216,181</b>	<b>8,216,181</b>	<b>8,451,174</b>	<b>234,993</b>	<b>2.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### ● Offender Registration Unit

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting face-to-face contacts.

The County General Fund portion of this program is reflected below.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	459,282	612,881	573,139	573,139	658,797	85,658	14.9%
Contractual Services	31,129	33,416	35,000	38,500	35,000	(3,500)	-9.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,716	2,649	2,700	2,700	2,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>493,127</b>	<b>648,947</b>	<b>610,839</b>	<b>614,339</b>	<b>696,497</b>	<b>82,158</b>	<b>13.4%</b>
Revenues							
Taxes	-	60	-	-	61	61	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	142	-	148	148	-	(148)	-100.0%
<b>Total Revenues</b>	<b>142</b>	<b>60</b>	<b>148</b>	<b>148</b>	<b>61</b>	<b>(87)</b>	<b>-58.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### ● Sheriff Records

Sheriff Records is the central repository for all documents handled within the Sheriff's Office. Sheriff Records audits all cases, incidents, crashes, and citations to ensure accuracy and compliance with laws. Additionally, Sheriff Records enters Protection from Abuse Orders, Protection from Stalking Orders, and active warrants into the National Crime Information Center (NCIC).

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	1,100,000	1,356,309	256,309	23.3%
Contractual Services	-	-	-	20,000	20,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1)	-	-	9,000	7,000	(2,000)	-22.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>1,129,000</b>	<b>1,383,309</b>	<b>254,309</b>	<b>22.5%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	331	362	-	-	377	377	0.0%
<b>Total Revenues</b>	<b>331</b>	<b>362</b>	<b>-</b>	<b>-</b>	<b>377</b>	<b>377</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>0.0%</b>

### • Sheriff Training

Sheriff Training provides 24 weeks of statutorily mandated academy training for commissioned Sheriff's Office Deputies, 11 weeks of policy driven academy training for Detention Deputies, all annual in-service training required by statute and/or internal policy, handles recruiting efforts, background investigations, and testing of applicants for all positions within the Sheriff's Office and oversees operation of the Firearms Range facility.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	(9)	-	-	900,000	1,049,199	149,199	16.6%
Contractual Services	-	-	-	155,000	145,000	(10,000)	-6.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(18)	-	-	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(27)</b>	<b>-</b>	<b>-</b>	<b>1,085,000</b>	<b>1,224,199</b>	<b>139,199</b>	<b>12.8%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Sheriff Range

Sedgwick County and the City of Wichita jointly fund and share the firearms range. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis. The joint firearms training facility is responsible for recruit firearms training, statutory annual in-service training, policy driven in-service training, simulator use of force training, annual tactical scenario training, and ongoing armory maintenance of all Sheriff's Office weapons systems. Sedgwick County filters approximately 185 commissioned personnel through the facility four times a year for qualifications and training. The Wichita Police Department runs qualifications for approximately 750 officers twice a year. The facility is utilized by outside government agencies such as the Federal Bureau of Investigation (FBI), the Drug Enforcement Administration (DEA), and local municipal agencies within Sedgwick County. Firearms and tactics training is the foundation for keeping Deputies and Officers safe.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	300,000	353,741	53,741	17.9%
Contractual Services	-	-	-	31,000	25,000	(6,000)	-19.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	60,000	66,000	6,000	10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>391,000</b>	<b>444,741</b>	<b>53,741</b>	<b>13.7%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,821	-	3,869	3,869	-	(3,869)	-100.0%
<b>Total Revenues</b>	<b>3,821</b>	<b>-</b>	<b>3,869</b>	<b>3,869</b>	<b>-</b>	<b>(3,869)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### ● Property & Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping, and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	200,000	276,370	76,370	38.2%
Contractual Services	(3)	-	-	17,000	17,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(3)</b>	<b>-</b>	<b>-</b>	<b>224,000</b>	<b>300,370</b>	<b>76,370</b>	<b>34.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,803	160	-	-	166	166	0.0%
<b>Total Revenues</b>	<b>5,803</b>	<b>160</b>	<b>-</b>	<b>-</b>	<b>166</b>	<b>166</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### ● Uniforms & Equipment

The Uniforms and Equipment fund center is managed by the Quartermaster, who is responsible for ordering and issuing uniforms and equipment for all personnel within the Sheriff's Office.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	201,099	101,100	(99,999)	-49.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>201,099</b>	<b>101,100</b>	<b>(99,999)</b>	<b>-49.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • SWAT Unit

The Special Weapons and Tactics (SWAT) Unit includes deputies who are assigned special duties and respond to high level and dangerous calls for service. Deputies receive training and complete a selection process to be placed onto this team.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	(3)	-	-	-	-	0.0%
Contractual Services	6,178	2,051	9,000	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,204	7,631	2,000	5,500	5,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>21,382</b>	<b>9,678</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • K-9 Unit

The K-9 Unit is comprised of five canines that are used throughout the Sheriff's Office including in the ADF. These resources are used to help locate evidence, find lost or missing persons, and provide deterrence and protection for the handler.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	3,050	-	3,742	3,500	(242)	-6.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	7,580	-	21,258	21,500	242	1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>10,630</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### ● Opioid-Fentanyl Awareness

Sedgwick County was an early participant in litigation tied to the opioid crisis across the nation; the County then chose to be part of a State of Kansas litigation effort. Kansas has since reached multiple settlements with major pharmaceutical companies, distributors, and related firms. Through March 2023, Sedgwick County has received \$1,185,927.84 in settlement funds. They may only be used to “prevent, reduce, treat, or mitigate the effects of substance abuse and addiction.” On March 15, 2023, the Commission approved opioid funds for a grant agreement with the Wichita Crime Commission to support a targeted marketing campaign between the Sheriff’s Office, the Wichita Police Department, and the Crime Commission to educate middle and high-school students and parents on the harm from Fentanyl.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	49,000	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>49,000</b>	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### ● Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing and court ordered forfeiture of assets related to criminal activity at the State and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	25,000	7,488	25,000	17,512	233.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	16,829	25,000	5,000	25,000	20,000	400.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	37,512	-	(37,512)	-100.0%
<b>Total Expenditures</b>	-	<b>16,829</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,067	47,904	2,652	2,652	49,962	47,310	1784.1%
<b>Total Revenues</b>	<b>2,067</b>	<b>47,904</b>	<b>2,652</b>	<b>2,652</b>	<b>49,962</b>	<b>47,310</b>	<b>1784.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>



### ● Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance for, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	11,353	7,469	12,500	12,500	12,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1,093)	8,891	12,500	12,500	12,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>10,260</b>	<b>16,360</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29,820	50,498	32,176	32,176	52,713	20,537	63.8%
<b>Total Revenues</b>	<b>29,820</b>	<b>50,498</b>	<b>32,176</b>	<b>32,176</b>	<b>52,713</b>	<b>20,537</b>	<b>63.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### ● Sheriff Donations

Throughout the year, the Sheriff's Office receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills and training aids) and youth program support (Drug Abuse Resistance Education, D.A.R.E.).

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,524	-	32,000	32,000	32,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,374	49,030	32,000	32,000	32,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>41,898</b>	<b>49,030</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,787	20,461	21,205	21,205	20,872	(333)	-1.6%
<b>Total Revenues</b>	<b>20,787</b>	<b>20,461</b>	<b>21,205</b>	<b>21,205</b>	<b>20,872</b>	<b>(333)</b>	<b>-1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### ● Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government, and at times from private businesses. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	93,321	85,181	118,805	164,040	115,052	(48,988)	-29.9%
Contractual Services	35,391	36,821	36,500	101,713	88,500	(13,213)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	91,727	-	33,280	37,060	34,500	(2,560)	-6.9%
Capital Improvements	-	140,000	-	140,000	-	(140,000)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>220,440</b>	<b>262,002</b>	<b>188,585</b>	<b>442,813</b>	<b>238,052</b>	<b>(204,761)</b>	<b>-46.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	238,582	116,610	243,968	546,583	114,222	(432,361)	-79.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	127,174	12,883	98,421	98,421	13,629	(84,792)	-86.2%
<b>Total Revenues</b>	<b>365,756</b>	<b>129,493</b>	<b>342,389</b>	<b>645,004</b>	<b>127,851</b>	<b>(517,153)</b>	<b>-80.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>

### ● Internet Crimes (ICAC)

Internet Crimes Against Children (ICAC) is a program operated by the EMCU through a Federal grant. This grant funds one full-time Sheriff Detective and one WPD Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support and training for 33 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States (U.S.).

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	109,859	121,111	120,179	125,579	144,186	18,607	14.8%
Contractual Services	238,837	91,804	179,927	244,046	261,888	17,842	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,382	13,203	10,000	50,981	45,005	(5,976)	-11.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	107,000	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>468,078</b>	<b>226,118</b>	<b>310,106</b>	<b>420,606</b>	<b>451,079</b>	<b>30,473</b>	<b>7.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	541,139	262,411	282,722	393,222	440,000	46,778	11.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>541,139</b>	<b>262,411</b>	<b>282,722</b>	<b>393,222</b>	<b>440,000</b>	<b>46,778</b>	<b>11.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### ● Federal Victims of Crime Act

In late 2018, the Sheriff's Office was awarded a Victims of Crime Act (VOCA) grant. The grant supports the Victim Advocate position and other victim focused services. The Victim Advocate was hired in April 2019 and advocates for victims, provides referrals to other community resources, and assists victims with navigating the criminal justice system.

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	55,300	40,972	82,119	67,119	87,795	20,676	30.8%
Contractual Services	5,880	7,613	498	14,998	15,000	2	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	88	526	712	1,212	5,000	3,788	312.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>61,268</b>	<b>49,110</b>	<b>83,329</b>	<b>83,329</b>	<b>107,795</b>	<b>24,466</b>	<b>29.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	55,960	41,165	58,335	58,335	62,000	3,665	6.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,985	9,327	21,000	21,000	21,000	-	0.0%
<b>Total Revenues</b>	<b>68,945</b>	<b>50,492</b>	<b>79,335</b>	<b>79,335</b>	<b>83,000</b>	<b>3,665</b>	<b>4.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### ● Offender Registration Grant

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting face-to-face contacts.

The portion of this program funded with fees is reflected below.

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	173,600	195,042	230,391	230,391	236,682	6,291	2.7%
Contractual Services	28,747	15,659	77,500	57,500	77,500	20,000	34.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,239	4,412	11,400	31,400	11,400	(20,000)	-63.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>213,586</b>	<b>215,113</b>	<b>319,291</b>	<b>319,291</b>	<b>325,582</b>	<b>6,291</b>	<b>2.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	274,740	279,565	287,523	287,523	292,573	5,049	1.8%
All Other Revenue	-	16,474	-	-	17,139	17,139	0.0%
<b>Total Revenues</b>	<b>274,740</b>	<b>296,039</b>	<b>287,523</b>	<b>287,523</b>	<b>309,712</b>	<b>22,189</b>	<b>7.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.67</b>	<b>2.67</b>	<b>2.67</b>	<b>2.67</b>	<b>2.67</b>	<b>-</b>	<b>0.0%</b>

### ● Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit, as this unit provides the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	31,376	19,996	39,725	39,725	37,264	(2,461)	-6.2%
Contractual Services	2,138	-	30,000	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,917	-	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>51,431</b>	<b>19,996</b>	<b>94,725</b>	<b>94,725</b>	<b>92,264</b>	<b>(2,461)</b>	<b>-2.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	19,290	26,847	19,290	19,290	26,847	7,557	39.2%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>19,290</b>	<b>26,847</b>	<b>19,290</b>	<b>19,290</b>	<b>26,847</b>	<b>7,557</b>	<b>39.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>-</b>	<b>0.0%</b>

### ● State Drug Tax

Drug tax stamp revenue is a statutory "tax" assessed against the value of illicit drugs when illegally possessed and sold. The offender is charged with a "tax" and receives a decal stamp(s) showing taxes for the drug have been paid. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

#### Fund(s): 260 - Sheriff - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	37,520	37,500	38,274	38,274	38,254	(21)	-0.1%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>37,520</b>	<b>37,500</b>	<b>38,274</b>	<b>38,274</b>	<b>38,254</b>	<b>(21)</b>	<b>-0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

#### Fund(s): 263 - JAG Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	92,538	238,694	-	616,313	-	(616,313)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,829	11,927	-	83,072	-	(83,072)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	56,491	-	(56,491)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>166,367</b>	<b>250,621</b>	<b>-</b>	<b>755,876</b>	<b>-</b>	<b>(755,876)</b>	<b>-100.0%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,735	267,854	-	749,924	-	(749,924)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>169,735</b>	<b>267,854</b>	<b>-</b>	<b>749,924</b>	<b>-</b>	<b>(749,924)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# District Attorney

**Mission:** To enforce the law of the State of Kansas by effectively, fairly, ethically, and consistently administering justice within the framework of the U.S. Constitution and the laws of the State of Kansas. To review, assess, deter, and prosecute criminal and civil violations in a consistent manner that maximizes public safety, protects the rights of crime victims, and the rights of all citizens. To ensure the criminal justice system operates fairly with the goal of improving the quality of life for all citizens of this community.

**Marc Bennett**  
**District Attorney**

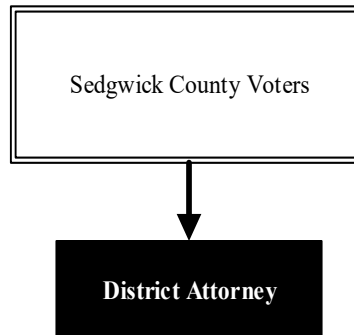
535 N. Main St.  
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 316.660.3600

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## Overview

The Office of the District Attorney (DA) prosecutes violations of criminal, juvenile, and traffic laws of Kansas; initiates proceedings to protect abused and neglected children; and secures care and treatment in mental commitment cases. Additionally, the Office appears before State and Federal appellate courts as well as the United States Supreme Court. The Office enforces the Kansas Consumer Protection Act (KCPA) and provides services to victims and witnesses to ensure fair treatment.

A core responsibility of the Office is the prosecution of offenders. The Office is also responsible for affording protection and consideration to the victims of crime and their families, all while ensuring compliance with the law and the ethical obligation to observe and protect the rights of the accused.



## Strategic Goals:

- Ensure fair and equal treatment in accordance with State law and prosecution standards
- Ensure offender accountability to crime victims and the community
- Maintain the highest level of professionalism in all aspects of daily operations

## Highlights

- Over 2,300 criminal cases were disposed in 2023
- The office partnered with Office of Judicial Administration (OJA) and the local court to ensure a successful integration with the court's new Odyssey case management system
- The discovery unit processed and disseminated large quantities of digital evidence in 2023. Over 14 terabytes of discoverable information was provided to defense attorneys



# Accomplishments and Strategic Results

## Accomplishments

In 2022, the District Attorney's Office worked with the courts to create a new docket concept which would allow for the filing of more low-level cases and to quickly dispose of those cases. The resolution docket (RD) started handling cases in January 2023. By the end of 2023, the RD had been assigned 686 cases and 554 of those cases were resolved on the RD docket. This resulted in 514 convictions.

The Consumer Protection Unit obtained 14 separate civil judgements wherein cases were resolved and the business was ordered to pay fees, fines, and restitution for violations of the KCPA, totaling more than \$1,127,298.

## Strategic Results

One of the DA's strategic measures is to annually dispose of more criminal cases than are filed, thereby reducing the number of criminal cases pending. The target is to dispose of 1.0 percent more criminal cases than are filed each year. In 2023, 2,511 cases were filed and 2,321 cases were disposed, resulting in an increase of 190 cases or 8.2 percent.

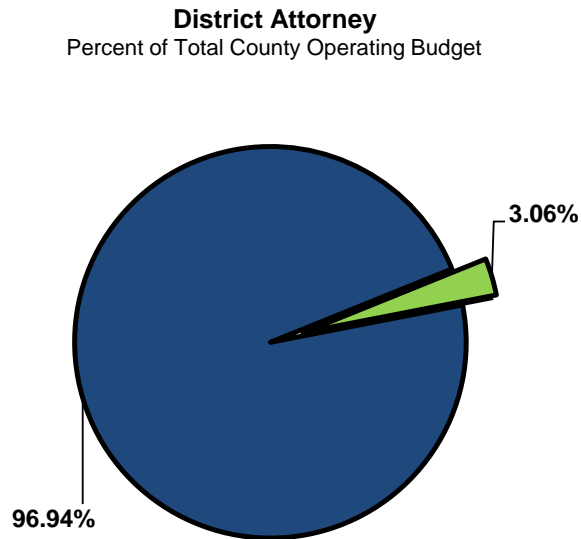
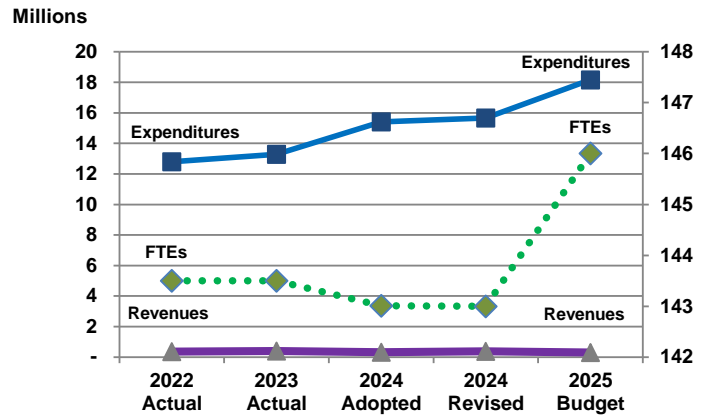
A second strategic measure is to utilize the RD to expeditiously resolve low-level offenses and reduce the resources required to resolve these cases. The target is that of the number of cases assigned to the RD annually, at least 75.0 percent will be resolved. In 2023, 81.0 percent of cases assigned to the RD were resolved on this docket.



## Significant Budget Adjustments

Significant adjustments to the District Attorney's 2025 budget include a decrease in expenditures (\$236,425) and revenues (\$97,416) due to one-time increases in grants, an increase in personnel (\$79,668) due to the addition of 1.0 full-time equivalent (FTE) Administrative Paralegal position, an increase in personnel (\$79,668) due to the addition of 1.0 FTE Trial Paralegal position, an increase in personnel (\$45,463) due to the addition of 1.0 FTE Trial Technology Coordinator position, and a decrease in revenue (\$39,071) due to a decrease in fines and forfeitures.

## Departmental Graphical Summary

Expenditures, Program Revenue & FTEs  
All Operating Funds

## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	12,039,203	12,334,217	14,625,583	14,542,583	17,346,686	2,804,103	19.28%
Contractual Services	645,038	743,974	665,734	947,621	695,946	(251,674)	-26.56%
Debt Service	-	-	-	-	-	-	-
Commodities	111,036	188,319	125,950	166,140	122,050	(44,090)	-26.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	12,530	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>12,795,277</b>	<b>13,279,040</b>	<b>15,417,267</b>	<b>15,656,343</b>	<b>18,164,682</b>	<b>2,508,339</b>	<b>16.02%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	22,815	45,120	-	60,094	-	(60,094)	-100.00%
Charges for Services	161,666	173,761	163,661	163,661	180,248	16,587	10.13%
All Other Revenue	187,832	184,422	165,296	165,296	126,279	(39,017)	-23.60%
<b>Total Revenues</b>	<b>372,314</b>	<b>403,303</b>	<b>328,957</b>	<b>389,050</b>	<b>306,526</b>	<b>(82,524)</b>	<b>-21.21%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	143.50	143.50	143.01	143.00	146.00	3.00	2.10%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>143.50</b>	<b>143.50</b>	<b>143.01</b>	<b>143.00</b>	<b>146.00</b>	<b>3.00</b>	<b>2.10%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	12,629,423	13,086,523	15,397,267	15,418,267	18,119,682	2,701,415	17.52%
District Attorney - Grants	95,560	94,283	-	136,261	-	(136,261)	-100.00%
Attorney Training	28,512	38,799	20,000	64,494	45,000	(19,494)	-30.23%
JAG Grants	41,783	59,435	-	37,322	-	(37,322)	-100.00%
<b>Total Expenditures</b>	<b>12,795,277</b>	<b>13,279,040</b>	<b>15,417,267</b>	<b>15,656,343</b>	<b>18,164,682</b>	<b>2,508,339</b>	<b>16.02%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to one-time increases in grants	(236,425)	(97,416)	
Increase in personnel due to the addition of 1.0 FTE Administrative Paralegal position	79,668		1.00
Increase in personnel due to the addition of 1.0 FTE Trial Paralegal position	79,668		1.00
Increase in personnel due to the addition of 1.0 FTE Trial Technology Coordinator position	45,463		1.00
Decrease in revenue due to a decrease in fines and forfeitures		(39,071)	
<b>Total</b>	<b>(31,626)</b>	<b>(136,487)</b>	<b>3.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Administration	110	1,371,321	1,597,509	1,758,784	1,758,774	1,992,041	13.26%	14.00
Consumer Fraud	110	329,613	409,070	420,902	420,602	635,450	51.08%	4.88
Adult Diversion	110	153,586	191,426	239,338	239,338	254,553	6.36%	3.00
Traffic	110	504,919	617,105	1,013,800	1,013,800	1,198,525	18.22%	10.95
Trial	110	4,150,178	3,810,832	4,624,518	4,610,684	5,894,833	27.85%	43.12
Juvenile	110	751,364	779,320	834,829	843,194	918,887	8.98%	7.58
Appellate	110	913,199	1,168,454	1,313,174	1,313,174	1,619,864	23.35%	9.00
Case Coordination	110	805,536	780,301	884,319	885,819	931,906	5.20%	11.00
Investigation	110	780,018	819,297	953,887	948,887	1,039,894	9.59%	9.23
Records	110	315,838	373,284	466,899	471,899	491,195	4.09%	6.70
Sedgwick Co. Drug Ct.	110	34,559	41,712	41,986	113,924	44,861	-60.62%	0.40
Witness Fees	110	54,236	47,483	31,900	54,660	31,900	-41.64%	-
Sexual Assault Exam.	110	181,442	203,047	267,550	267,550	267,550	0.00%	-
Traffic Diversion	110	101,189	102,376	107,957	107,957	117,641	8.97%	1.40
Juvenile Diversion	110	277,266	217,413	310,168	310,668	248,648	-19.96%	3.05
Child in Need of Care	110	1,446,551	1,439,826	1,628,952	1,535,138	1,768,313	15.19%	17.10
Financial & Econ. Crimes	110	458,606	488,066	498,304	522,200	663,622	27.08%	4.60
Training	216	28,512	38,799	20,000	64,494	45,000	-30.23%	-
Prosecution Attorney Tr.	259	95,640	94,302	-	111,874	-	-100.00%	-
Consumer Education	259	(80)	(19)	-	-	-	0.00%	-
Other Grants	Multi.	41,783	59,435	-	61,709	-	-100.00%	-
<b>Total</b>		<b>12,795,277</b>	<b>13,279,040</b>	<b>15,417,267</b>	<b>15,656,343</b>	<b>18,164,682</b>	<b>16.02%</b>	<b>146.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
District Attorney	110	ELECT	199,285	187,469	187,708	1.00	1.00	1.00
Deputy District Attorney	110	DA	310,000	319,300	343,567	2.00	2.00	2.00
Chief Attorney	110	DA	1,449,034	1,377,411	1,686,461	11.00	11.00	11.00
Staff Attorney II	110	DA	772,536	493,475	1,099,961	9.00	9.00	9.00
Staff Attorney III	110	DA	861,058	742,013	1,094,088	9.00	9.00	9.00
Senior Attorney	110	DA	1,194,674	1,230,688	1,323,897	11.00	11.00	11.00
Chief Executive Administrator	110	DA	111,274	106,605	106,605	1.00	1.00	1.00
Information Technology Support	110	DA	101,816	104,871	104,871	1.00	1.00	1.00
Senior Application Manager	110	GRADE 67	88,195	100,271	100,271	1.00	1.00	1.00
Chief of Investigations	110	DA	97,073	99,985	99,985	1.00	1.00	1.00
Executive Assistant	110	DA	85,157	86,767	86,767	1.00	1.00	1.00
Staff Attorney I	110	DA	947,734	901,479	1,174,728	13.00	13.00	13.00
Senior Administrative Officer	110	GRADE 59	137,931	137,468	137,468	2.00	2.00	2.00
Consumer Investigator	110	DA	77,797	80,142	80,142	1.00	1.00	1.00
Media Coordinator	110	DA	75,333	77,593	77,593	1.00	1.00	1.00
Senior Systems Analyst	110	DA	71,826	73,986	73,986	1.00	1.00	1.00
Diversion Program Manager	110	GRADE 62	69,944	72,042	72,042	1.00	1.00	1.00
Criminal Investigator	110	DA	540,019	534,609	543,727	8.00	8.00	8.00
Traffic Diversion Coordinator	110	DA	60,381	62,192	62,192	1.00	1.00	1.00
Lead CINC Legal Assistant	110	GRADE 57	56,368	58,371	58,371	1.00	1.00	1.00
Docket Administration	110	GRADE 57	54,475	58,359	58,359	1.00	1.00	1.00
Case Coordination Supervisor	110	DA	57,451	57,678	57,678	1.00	1.00	1.00
DA Case Coordinator	110	GRADE 58	461,267	455,861	455,861	8.00	8.00	8.00
Project Coordinator	110	GRADE 59	52,659	56,638	56,638	1.00	1.00	1.00
PT Crime Analyst	110	GRADE 58	98,550	109,284	109,284	2.01	2.00	2.00
Paralegal	110	GRADE 59	156,514	175,076	271,874	3.00	3.00	5.00
Juvenile Diversion Coordinator	110	GRADE 58	150,071	155,794	155,794	3.00	3.00	3.00
Legal Assistant IV	110	GRADE 57	91,645	103,671	103,671	2.00	2.00	2.00
Administrative Supervisor II	110	GRADE 58	49,712	51,183	51,183	1.00	1.00	1.00
CINC Legal Assistant	110	GRADE 56	94,663	97,502	97,502	2.00	2.00	2.00
Diversion Coordinator	110	GRADE 58	46,097	48,248	48,248	1.00	1.00	1.00
Administrative Investigator	110	GRADE 55	92,916	92,820	92,820	2.00	2.00	2.00
Legal Assistant III	110	GRADE 56	75,475	92,444	92,444	2.00	2.00	2.00
Discovery Coordinator	110	GRADE 56	181,671	184,610	184,610	4.00	4.00	4.00
DA Financial Assistant	110	GRADE 56	44,791	46,126	46,126	1.00	1.00	1.00
Legal Assistant II	110	GRADE 56	43,512	44,797	44,797	1.00	1.00	1.00
Trial Technology Coordinator	110	GRADE 56	43,687	43,470	43,470	1.00	1.00	1.00
Legal Assistant I	110	GRADE 55	169,149	171,927	171,927	4.00	4.00	4.00
Administrative Support II	110	GRADE 52	553,689	564,628	564,628	15.00	15.00	15.00
PT Administrative Support	110	GRADE 51	31,580	36,827	36,827	1.00	1.00	1.00
Office Assistant I	110	GRADE 50	205,300	211,513	211,513	6.00	6.00	6.00
Administrative Support I	110	GRADE 51	65,520	66,778	66,778	2.00	2.00	2.00
DA Summer Legal Intern - SEA	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
Subtotal					11,591,926			
Add:								
Budgeted Personnel Savings					463,677			
Compensation Adjustments					583,980			
Overtime/On Call/Holiday Pay					8,658			
Benefits					4,698,445			
Total Personnel Budget					17,346,686	143.01	143.00	146.00

### • Administration

The Administration Unit provides general management, administrative, and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, Kansas Open Records Act (KORA) and Kansas Open Meetings Act (KOMA) oversight, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,352,234	1,574,647	1,716,434	1,716,434	1,961,691	245,257	14.3%
Contractual Services	12,538	10,750	23,500	23,500	17,000	(6,500)	-27.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,549	12,112	18,850	18,840	13,350	(5,490)	-29.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,371,321</b>	<b>1,597,509</b>	<b>1,758,784</b>	<b>1,758,774</b>	<b>1,992,041</b>	<b>233,267</b>	<b>13.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	123	246	128	128	306	178	138.4%
<b>Total Revenues</b>	<b>123</b>	<b>246</b>	<b>128</b>	<b>128</b>	<b>306</b>	<b>178</b>	<b>138.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.60</b>	<b>13.50</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>1.00</b>	<b>7.7%</b>

### • Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act and the Kansas Charitable Organization and Solicitations Act, along with several other State civil statutes. Attorneys and investigators within the Unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	321,271	404,434	415,152	414,852	630,950	216,098	52.1%
Contractual Services	6,358	3,255	3,750	3,750	3,500	(250)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,984	1,382	2,000	2,000	1,000	(1,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>329,613</b>	<b>409,070</b>	<b>420,902</b>	<b>420,602</b>	<b>635,450</b>	<b>214,848</b>	<b>51.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	44,021	101,262	37,459	37,459	105,353	67,894	181.3%
<b>Total Revenues</b>	<b>44,021</b>	<b>101,262</b>	<b>37,459</b>	<b>37,459</b>	<b>105,353</b>	<b>67,894</b>	<b>181.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.48</b>	<b>3.88</b>	<b>3.88</b>	<b>3.88</b>	<b>4.88</b>	<b>1.00</b>	<b>25.8%</b>

### • Adult Diversion

The Adult Diversion Program enables qualified offenders charged with driving under the influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines, and other fees.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	153,373	190,281	238,238	238,238	253,353	15,114	6.3%
Contractual Services	137	609	600	600	700	100	16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76	535	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>153,586</b>	<b>191,426</b>	<b>239,338</b>	<b>239,338</b>	<b>254,553</b>	<b>15,214</b>	<b>6.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	38,952	53,451	40,129	40,129	55,067	14,937	37.2%
All Other Revenue	20	-	20	20	-	(20)	-100.0%
<b>Total Revenues</b>	<b>38,972</b>	<b>53,451</b>	<b>40,150</b>	<b>40,150</b>	<b>55,067</b>	<b>14,917</b>	<b>37.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include DUI, driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol, and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	491,756	602,530	1,000,300	1,000,300	1,183,025	182,725	18.3%
Contractual Services	10,162	9,788	9,500	9,500	10,500	1,000	10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,001	4,788	4,000	4,000	5,000	1,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>504,919</b>	<b>617,105</b>	<b>1,013,800</b>	<b>1,013,800</b>	<b>1,198,525</b>	<b>184,725</b>	<b>18.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	154	297	160	160	309	149	93.0%
<b>Total Revenues</b>	<b>154</b>	<b>297</b>	<b>160</b>	<b>160</b>	<b>309</b>	<b>149</b>	<b>93.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.05</b>	<b>11.95</b>	<b>11.95</b>	<b>11.95</b>	<b>10.95</b>	<b>(1.00)</b>	<b>-8.4%</b>

### • Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations, and determine whether criminal prosecutions should commence. Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang and Violent Crimes, Financial Crimes, and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	3,955,509	3,519,418	4,412,889	4,317,305	5,664,754	1,347,449	31.2%
Contractual Services	159,247	227,433	150,629	232,629	169,329	(63,300)	-27.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,422	51,451	61,000	60,750	60,750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	12,530	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,150,178</b>	<b>3,810,832</b>	<b>4,624,518</b>	<b>4,610,684</b>	<b>5,894,833</b>	<b>1,284,149</b>	<b>27.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,662	757	1,067	1,067	787	(280)	-26.2%
<b>Total Revenues</b>	<b>4,662</b>	<b>757</b>	<b>1,067</b>	<b>1,067</b>	<b>787</b>	<b>(280)</b>	<b>-26.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>50.15</b>	<b>41.04</b>	<b>41.04</b>	<b>41.04</b>	<b>43.12</b>	<b>2.08</b>	<b>5.1%</b>

### • Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	737,098	764,242	818,829	827,194	902,787	75,593	9.1%
Contractual Services	8,281	7,795	10,000	10,000	8,600	(1,400)	-14.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,986	7,282	6,000	6,000	7,500	1,500	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>751,364</b>	<b>779,320</b>	<b>834,829</b>	<b>843,194</b>	<b>918,887</b>	<b>75,693</b>	<b>9.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	290	15	301	301	15	(286)	-94.9%
<b>Total Revenues</b>	<b>290</b>	<b>15</b>	<b>301</b>	<b>301</b>	<b>15</b>	<b>(286)</b>	<b>-94.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.97</b>	<b>7.66</b>	<b>7.66</b>	<b>8.36</b>	<b>7.58</b>	<b>(0.78)</b>	<b>-9.3%</b>

### • Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, Federal district courts, Federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	896,867	1,152,595	1,294,174	1,294,174	1,604,864	310,691	24.0%
Contractual Services	15,129	14,637	16,000	16,000	13,500	(2,500)	-15.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,203	1,222	3,000	3,000	1,500	(1,500)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>913,199</b>	<b>1,168,454</b>	<b>1,313,174</b>	<b>1,313,174</b>	<b>1,619,864</b>	<b>306,691</b>	<b>23.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	294	284	306	306	296	(11)	-3.5%
<b>Total Revenues</b>	<b>294</b>	<b>284</b>	<b>306</b>	<b>306</b>	<b>296</b>	<b>(11)</b>	<b>-3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.85</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this Unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by State law, and ensure subpoenas are issued and served.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	803,393	776,209	881,069	881,069	928,156	47,087	5.3%
Contractual Services	1,332	1,177	1,750	3,250	1,750	(1,500)	-46.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	812	2,915	1,500	1,500	2,000	500	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>805,536</b>	<b>780,301</b>	<b>884,319</b>	<b>885,819</b>	<b>931,906</b>	<b>46,087</b>	<b>5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	17	-	17	17	-	(17)	-100.0%
<b>Total Revenues</b>	<b>17</b>	<b>-</b>	<b>17</b>	<b>17</b>	<b>-</b>	<b>(17)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.20</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>

### • Investigation

The Investigation Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	744,350	775,525	905,482	905,482	987,076	81,595	9.0%
Contractual Services	32,204	38,841	42,755	37,755	46,067	8,312	22.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,464	4,931	5,650	5,650	6,750	1,100	19.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>780,018</b>	<b>819,297</b>	<b>953,887</b>	<b>948,887</b>	<b>1,039,894</b>	<b>91,007</b>	<b>9.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	96,011	-	99,890	99,890	-	(99,890)	-100.0%
<b>Total Revenues</b>	<b>96,011</b>	<b>-</b>	<b>99,890</b>	<b>99,890</b>	<b>-</b>	<b>(99,890)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.23</b>	<b>8.73</b>	<b>8.73</b>	<b>8.73</b>	<b>9.23</b>	<b>0.50</b>	<b>5.7%</b>

### • Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	308,536	326,066	415,399	415,399	439,195	23,797	5.7%
Contractual Services	917	41,804	41,500	41,500	42,000	500	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,385	5,414	10,000	15,000	10,000	(5,000)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>315,838</b>	<b>373,284</b>	<b>466,899</b>	<b>471,899</b>	<b>491,195</b>	<b>19,297</b>	<b>4.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1	-	1	1	-	(1)	-100.0%
<b>Total Revenues</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>(1)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.35</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>	<b>-</b>	<b>0.0%</b>

### • Sedgwick County Drug Court Program

The Sedgwick County Drug Court, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This program is a multi-disciplinary partnership with COMCARE, the Department of Corrections, and the District Court.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	34,469	41,438	41,736	113,424	44,561	(68,863)	-60.7%
Contractual Services	84	275	250	250	300	50	20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6	-	-	250	-	(250)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>34,559</b>	<b>41,712</b>	<b>41,986</b>	<b>113,924</b>	<b>44,861</b>	<b>(69,063)</b>	<b>-60.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22	15	23	23	15	(8)	-33.8%
<b>Total Revenues</b>	<b>22</b>	<b>15</b>	<b>23</b>	<b>23</b>	<b>15</b>	<b>(8)</b>	<b>-33.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.33</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>-</b>	<b>0.0%</b>

### • Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	53,292	46,731	30,000	51,250	30,000	(21,250)	-41.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	944	752	1,900	3,410	1,900	(1,510)	-44.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>54,236</b>	<b>47,483</b>	<b>31,900</b>	<b>54,660</b>	<b>31,900</b>	<b>(22,760)</b>	<b>-41.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,778	8,178	13,036	13,036	8,343	(4,693)	-36.0%
<b>Total Revenues</b>	<b>12,778</b>	<b>8,178</b>	<b>13,036</b>	<b>13,036</b>	<b>8,343</b>	<b>(4,693)</b>	<b>-36.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	181,442	203,047	267,550	267,550	267,550	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>181,442</b>	<b>203,047</b>	<b>267,550</b>	<b>267,550</b>	<b>267,550</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30	-	31	31	-	(31)	-100.0%
All Other Revenue	12,069	10,506	12,314	12,314	10,731	(1,582)	-12.8%
<b>Total Revenues</b>	<b>12,099</b>	<b>10,506</b>	<b>12,344</b>	<b>12,344</b>	<b>10,731</b>	<b>(1,613)</b>	<b>-13.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	101,145	102,376	107,807	107,807	117,541	9,734	9.0%
Contractual Services	21	-	100	100	50	(50)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24	-	50	50	50	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>101,189</b>	<b>102,376</b>	<b>107,957</b>	<b>107,957</b>	<b>117,641</b>	<b>9,684</b>	<b>9.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	83,960	90,440	86,498	86,498	93,174	6,676	7.7%
All Other Revenue	-	-	1	1	-	(1)	-100.0%
<b>Total Revenues</b>	<b>83,960</b>	<b>90,440</b>	<b>86,498</b>	<b>86,498</b>	<b>93,174</b>	<b>6,675</b>	<b>7.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>-</b>	<b>0.0%</b>

### • Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. Youth who are approved for the program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	276,520	215,987	309,168	309,168	247,148	(62,020)	-20.1%
Contractual Services	657	820	500	1,000	750	(250)	-25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	89	607	500	500	750	250	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>277,266</b>	<b>217,413</b>	<b>310,168</b>	<b>310,668</b>	<b>248,648</b>	<b>(62,020)</b>	<b>-20.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,798	6,802	7,003	7,003	7,008	4	0.1%
All Other Revenue	22	-	23	23	-	(23)	-100.0%
<b>Total Revenues</b>	<b>6,820</b>	<b>6,802</b>	<b>7,026</b>	<b>7,026</b>	<b>7,008</b>	<b>(19)</b>	<b>-0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.05</b>	<b>4.05</b>	<b>4.05</b>	<b>4.05</b>	<b>3.05</b>	<b>(1.00)</b>	<b>-24.7%</b>

### • Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with Kansas Department for Children and Families (DCF) agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,411,726	1,403,739	1,579,952	1,488,888	1,725,313	236,425	15.9%
Contractual Services	28,523	27,115	39,000	36,250	33,000	(3,250)	-9.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,302	8,972	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,446,551</b>	<b>1,439,826</b>	<b>1,628,952</b>	<b>1,535,138</b>	<b>1,768,313</b>	<b>233,175</b>	<b>15.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	376	-	392	392	-	(392)	-100.0%
<b>Total Revenues</b>	<b>376</b>	<b>-</b>	<b>392</b>	<b>392</b>	<b>-</b>	<b>(392)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>17.75</b>	<b>17.60</b>	<b>17.60</b>	<b>16.90</b>	<b>17.10</b>	<b>0.20</b>	<b>1.2%</b>

### • Financial and Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses, and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, and theft of property, money, and services. Prosecutors in this Unit work with local law enforcement, citizens, financial institutions, and businesses to bring the community's chronic offenders to justice and collect restitution where possible.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	451,038	484,748	488,954	512,850	656,272	143,422	28.0%
Contractual Services	6,990	2,874	8,350	8,350	6,350	(2,000)	-24.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	577	443	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>458,606</b>	<b>488,066</b>	<b>498,304</b>	<b>522,200</b>	<b>663,622</b>	<b>141,422</b>	<b>27.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	152	119	158	158	124	(34)	-21.8%
<b>Total Revenues</b>	<b>152</b>	<b>119</b>	<b>158</b>	<b>158</b>	<b>124</b>	<b>(34)</b>	<b>-21.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.10</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>4.60</b>	<b>1.00</b>	<b>27.8%</b>

### • Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$2.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines.

#### Fund(s): 216 - Prosecuting Attorney Training

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	28,512	38,799	20,000	64,494	45,000	(19,494)	-30.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>28,512</b>	<b>38,799</b>	<b>20,000</b>	<b>64,494</b>	<b>45,000</b>	<b>(19,494)</b>	<b>-30.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	31,926	23,068	30,000	30,000	25,000	(5,000)	-16.7%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>31,926</b>	<b>23,068</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>	<b>-16.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Prosecution Attorney Trust

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney; however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

#### Fund(s): 259 - District Attorney - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	88,945	66,417	-	101,874	-	(101,874)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,696	27,885	-	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>95,640</b>	<b>94,302</b>	<b>-</b>	<b>111,874</b>	<b>-</b>	<b>(111,874)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	16,570	62,035	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>16,570</b>	<b>62,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Consumer Education

The Division's Media Coordinator provides regular news releases containing consumer fraud warnings and educational updates. Information is disseminated utilizing email, social media, and formal news conference settings.

#### Fund(s): 259 - District Attorney - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	(80)	(19)	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(80)</b>	<b>(19)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • District Attorney Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the State and Federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

#### Fund(s): 259 - District Attorney - Grants / 263 - JAG Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	10,268	1,807	-	38,019	-	(38,019)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,515	57,628	-	23,690	-	(23,690)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>41,783</b>	<b>59,435</b>	<b>-</b>	<b>61,709</b>	<b>-</b>	<b>(61,709)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	22,815	45,120	-	60,094	-	(60,094)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	250	710	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>23,066</b>	<b>45,830</b>	<b>-</b>	<b>60,094</b>	<b>-</b>	<b>(60,094)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# 18th Judicial District of Kansas

**Mission:** *To provide fair and just services in a courteous and timely manner.*

**Honorable Jeff Goering**  
Chief Judge

525 N. Main St.  
Wichita, KS 67203

316.660.5611

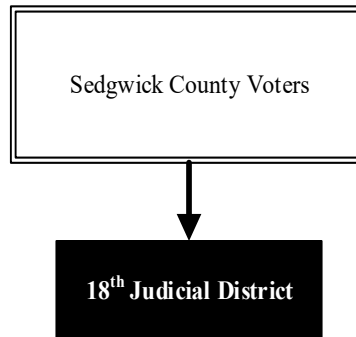
[Jeffrey.Goering@KScourts.org](mailto:Jeffrey.Goering@KScourts.org)

## Overview

The Kansas Constitution creates 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 30 judges and one magistrate serve on the bench for the District Court (DC) and oversee the filing and disposition of over 50,000 cases annually.

During the course of business, the DC strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors, and enforcement of court orders.



## Strategic Goals:

- *Planned upgrade to new version of Odyssey and update to new jury system*
- *Restore courtrooms, jury rooms, and offices throughout the courthouses*
- *Increase the number of jurors who appear when summoned. Jury numbers increased in 2024 and are projected to continue increasing through 2025*
- *Develop in-house training program for the District Court clerks, enhanced with outside training opportunities*

## Highlights

- Operates as a file-less court system, by utilizing mandatory electronic filing by attorneys
- Operates two specialty courts, Drug Treatment Court and Veterans Treatment Court
- Operates two specialty dockets, Resolution Docket and Preliminary Hearing Docket
- Continued operation after the Kansas District Court online system was hacked in October 2023 until Odyssey and e-filing were brought back on-line



# Accomplishments and Strategic Results

## Accomplishments

In 2024, the DC transferred to a State-wide Case Management System. The transition to the new system was smooth due to planning, preparing, and collaboration with the Office of Judicial Administration (OJA) and local stakeholders including Sedgwick County Government, Sedgwick County District Attorney, and Sedgwick County Sheriff's Office. Shortly after the system was operational, the State fell victim to a ransomware attack, and the DC was without technology to process papers. The 18th Judicial District Court continued with court hearings and reverted to manual and paper processes.

The Kansas Legislature voted to expand the DC by adding one magistrate judge and two district court judges. Adding additional judges has allowed the DC to add a specialty docket, Resolution Docket (RD) in 2023 with plans in place to begin another specialty docket in 2024 (Prairie Village Docket). Both dockets will assist in moving cases through the criminal courts efficiently.

In September 2023, the DC implemented the Veterans Treatment Court, also through much collaboration with local stakeholders.

## Strategic Results

The DC had positive results for the first 11 months of the RD. A total of 675 cases came in the RD, with 80.5 percent of those cases being resolved and no victims, witnesses, or law enforcement officers were needed in court. Out of those, 353 cases resulted in felony convictions, and 150 cases resulted in misdemeanor convictions. Forty cases resulted in diversions or were dismissed for various reasons. The DC has resolved 88.0 percent of cases in 28 days or less, between first appearance and plea. A number of defendants (132) chose to go off the RD and moved onto the regular docket.

Remediation has continued throughout the courthouse. The DC will have coronavirus disease (COVID-19) cleaning product damage remedied by the end of 2024 while the court continues to work through non-COVID cleaning damage by updating a few courtrooms each year. All jury rooms will be repainted by the end of Spring 2024 as well. The court is dedicated to refurbishing the courthouse to provide a professional, judicial environment for the public.

The court will begin following up with potential jurors that do not appear as summoned. The DC has enjoyed a recent increase of individuals appearing as summoned because of resetting the wheel (pool of candidates) that is used for picking jurors and also students appearing during spring break. The DC hopes to continue to see an increase to cut back on the number of jurors that are needed to summon.

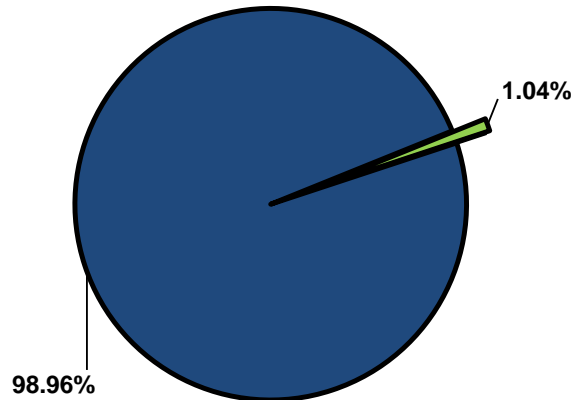


## Significant Budget Adjustments

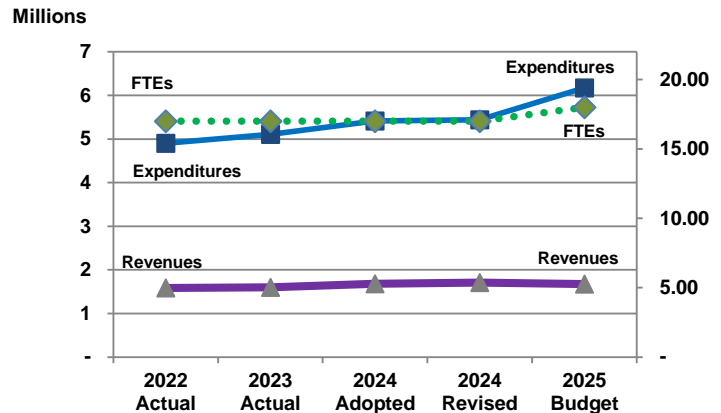
Significant adjustments to the 18th Judicial District of Kansas's 2025 budget include an increase in contractals (\$360,000) for attorney fee rate increase, a decrease in charges for services (\$137,014) to bring in-line with anticipated actuals, a decrease in commodities (\$124,043) to bring in-line with anticipated actuals, an increase in revenue (\$104,002) due to an anticipated increase in investment income, an increase in personnel (\$74,333) due to the addition of 1.0 full-time equivalent (FTE) Family Law Self-Help Liaison position, and an increase in contractals (\$60,000) for juror fee rate increase.

## Departmental Graphical Summary

**18th Judicial District**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	984,461	843,746	1,101,316	1,076,317	1,270,460	194,144	18.04%
Contractual Services	3,544,552	3,981,580	3,898,283	3,942,126	4,601,637	659,511	16.73%
Debt Service	-	-	-	-	-	-	-
Commodities	359,711	272,935	406,972	415,076	298,200	(116,876)	-28.16%
Capital Improvements	13,501	10,482	10,000	10,000	2,500	(7,500)	-75.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,902,224</b>	<b>5,108,742</b>	<b>5,416,571</b>	<b>5,443,519</b>	<b>6,172,797</b>	<b>729,279</b>	<b>13.40%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	8,187	-	26,959	27,525	566	2.10%
Charges for Services	1,542,499	1,445,167	1,637,886	1,637,886	1,500,871	(137,014)	-8.37%
All Other Revenue	43,083	145,703	44,201	44,201	148,204	104,002	235.29%
<b>Total Revenues</b>	<b>1,585,582</b>	<b>1,599,057</b>	<b>1,682,087</b>	<b>1,709,046</b>	<b>1,676,600</b>	<b>(32,446)</b>	<b>-1.90%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	2.00	2.00	2.00	2.00	3.00	1.00	50.00%
Non-Property Tax Funded	15.00	15.00	15.00	15.00	15.00	-	0.00%
<b>Total FTEs</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>1.00</b>	<b>5.88%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	3,884,586	4,239,848	4,383,962	4,383,962	4,823,501	439,540	10.03%
Court Trustee Operations	1,017,638	860,696	1,032,609	1,032,609	1,349,296	316,687	30.67%
Court A/D Safety	-	-	-	-	-	-	-
District Court - Grants	-	8,198	-	26,948	-	(26,948)	-100.00%
<b>Total Expenditures</b>	<b>4,902,224</b>	<b>5,108,742</b>	<b>5,416,571</b>	<b>5,443,519</b>	<b>6,172,797</b>	<b>729,279</b>	<b>13.40%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in contractals for attorney fee rate increase	360,000		
Decrease in charges for services to bring in-line with anticipated actuals		(137,014)	
Decrease in commodities to bring in-line with anticipated actuals	(124,043)		
Increase in revenue due to an anticipated increase in investment income		104,002	
Increase in personnel due to the addition of 1.0 FTE Family Law Self-Help Liaison position	74,333		1.00
Increase in contractals for juror fee rate increase	60,000		
<b>Total</b>	<b>370,290</b>	<b>(33,012)</b>	<b>1.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Administration	110	3,342,606	3,669,322	3,670,342	3,643,742	4,157,052	14.09%	1.50
Probation	110	52,523	76,734	52,186	83,786	51,650	-38.35%	-
Clerks	110	107,420	135,130	136,810	136,810	134,700	-1.54%	-
Technology	110	263,907	250,767	325,410	325,410	271,498	-16.57%	-
Drug Testing	110	23,593	20,988	60,216	55,216	60,250	9.12%	-
Parenting Classes	110	94,536	86,907	138,998	138,998	148,352	6.73%	1.50
Court Trustee IV-D	211	(314)	(220)	-	-	-	0.00%	-
Alcohol and Drug Safety	214	-	-	-	-	-	0.00%	-
Court Trustee Non IV-D	Multi.	1,017,951	869,114	1,032,609	1,059,557	1,349,296	27.35%	15.00
<b>Total</b>		<b>4,902,224</b>	<b>5,108,742</b>	<b>5,416,571</b>	<b>5,443,519</b>	<b>6,172,797</b>	<b>13.40%</b>	<b>18.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Mediation Coordinator	110	18THJUDCT	54,298	61,381	61,381	1.00	1.00	1.00
Trial Court Clerk II	110	EXCEPT	54,500	54,500	54,500	1.00	1.00	1.00
Family Self Help Liaison	110	GRADE 57	-	-	43,906	-	-	1.00
Court Trustee	211	18THJUDCT	88,841	88,841	95,948	1.00	1.00	1.00
Senior Attorney	211	DA	87,530	87,530	94,532	1.00	1.00	1.00
Administrative Manager	211	GRADE 61	62,227	62,227	67,205	1.00	1.00	1.00
Legal Assistant	211	18THJUDCT	53,747	53,747	58,047	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUDCT	53,747	53,747	58,047	1.00	1.00	1.00
Fiscal Assistant	211	18THJUDCT	53,747	53,747	58,047	1.00	1.00	1.00
Case Specialist	211	18THJUDCT	36,379	36,379	39,290	1.00	1.00	1.00
Office Specialist	211	18THJUDCT	48,294	69,306	74,850	2.00	2.00	2.00
Office Assistant	211	18THJUDCT	30,701	30,701	33,157	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	20,690	20,690	22,345	1.00	1.00	1.00
Administrative Officer	211	GRADE 58	11,000	11,000	11,880	1.00	1.00	1.00
Attorney	211	18THJUDCT	11,000	11,000	11,880	1.00	1.00	1.00
Attorney IV	211	18THJUDCT	11,000	11,000	11,880	1.00	1.00	1.00
System Analyst-Programmer	211	18THJUDCT	11,000	11,000	11,880	1.00	1.00	1.00
<b>Subtotal</b>					<b>808,774</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,790			
Overtime/On Call/Holiday Pay					5,500			
Benefits					446,396			
<b>Total Personnel Budget</b>					<b>1,270,460</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>

### • Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters, and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with, the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 30 judges, one magistrate, two administration hearing officers, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs to Sedgwick County.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	4,838	5,611	56,209	56,209	130,395	74,186	132.0%
Contractual Services	3,255,439	3,545,890	3,477,263	3,456,663	3,942,357	485,694	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,706	107,383	126,870	120,870	81,800	(39,070)	-32.3%
Capital Improvements	5,624	10,437	10,000	10,000	2,500	(7,500)	-75.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,342,606</b>	<b>3,669,322</b>	<b>3,670,342</b>	<b>3,643,742</b>	<b>4,157,052</b>	<b>513,310</b>	<b>14.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	296,853	277,691	307,098	307,098	288,909	(18,189)	-5.9%
All Other Revenue	40,490	145,703	41,674	41,674	148,845	107,171	257.2%
<b>Total Revenues</b>	<b>337,343</b>	<b>423,393</b>	<b>348,772</b>	<b>348,772</b>	<b>437,754</b>	<b>88,982</b>	<b>25.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.50</b>	<b>1.00</b>	<b>200.0%</b>

### • Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this Division are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	26,575	58,467	23,600	61,350	32,300	(29,050)	-47.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,736	18,267	28,586	22,436	19,350	(3,086)	-13.8%
Capital Improvements	213	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>52,523</b>	<b>76,734</b>	<b>52,186</b>	<b>83,786</b>	<b>51,650</b>	<b>(32,136)</b>	<b>-38.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,995	115	2,075	2,075	120	(1,956)	-94.2%
<b>Total Revenues</b>	<b>1,995</b>	<b>115</b>	<b>2,075</b>	<b>2,075</b>	<b>120</b>	<b>(1,956)</b>	<b>-94.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Clerks

The Clerk of Court is a ministerial officer of the District Court. This Office is required to perform all duties required by law or court rules and practices. These duties include but are not limited to, preserving all papers filed or by law placed under the Clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	49,149	96,491	92,510	92,510	89,350	(3,160)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,722	38,639	44,300	44,300	45,350	1,050	2.4%
Capital Improvements	7,550	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>107,420</b>	<b>135,130</b>	<b>136,810</b>	<b>136,810</b>	<b>134,700</b>	<b>(2,110)</b>	<b>-1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	355	(114)	370	370	(761)	(1,131)	-305.9%
<b>Total Revenues</b>	<b>355</b>	<b>(114)</b>	<b>370</b>	<b>370</b>	<b>(761)</b>	<b>(1,131)</b>	<b>-305.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Technology

The 18th Judicial District maintains and operates its own computer network. This network provides access for all 18th Judicial District employees in the areas of case management, document imaging (scanning), digital recording, payment card industry (PCI) compliance, software licensing, internet access, electronic case filing, and service for 300+ users and its hardware infrastructure. Efficient hardware, software, and interfacing with other agencies, including the Office of Judicial Administration (OJA), District Attorney's Office, and Sheriff's Office, are essential to all successful court operations.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	72,540	168,561	178,410	178,410	189,298	10,888	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	191,367	82,206	147,000	147,000	82,200	(64,800)	-44.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>263,907</b>	<b>250,767</b>	<b>325,410</b>	<b>325,410</b>	<b>271,498</b>	<b>(53,912)</b>	<b>-16.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15	-	16	16	-	(16)	-100.0%
<b>Total Revenues</b>	<b>15</b>	<b>-</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>(16)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Drug Testing

Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. Judges are able to make better informed decisions in child custody, juvenile, and criminal cases based on immediate results.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,947	(424)	10,000	5,000	10,000	5,000	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,646	21,412	50,216	50,216	50,250	34	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>23,593</b>	<b>20,988</b>	<b>60,216</b>	<b>55,216</b>	<b>60,250</b>	<b>5,034</b>	<b>9.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	60,150	53,896	60,150	60,150	53,896	(6,254)	-10.4%
All Other Revenue	64	-	67	67	-	(67)	-100.0%
<b>Total Revenues</b>	<b>60,214</b>	<b>53,896</b>	<b>60,217</b>	<b>60,217</b>	<b>53,896</b>	<b>(6,320)</b>	<b>-10.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Parenting Classes

The Family Law Division of the 18th Judicial District Court provides required parenting classes to parties who have filed for divorce in Sedgwick County. This program is supported by user fees.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	67,264	69,279	92,498	92,498	101,852	9,354	10.1%
Contractual Services	27,272	17,628	36,500	36,500	36,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>94,536</b>	<b>86,907</b>	<b>138,998</b>	<b>138,998</b>	<b>148,352</b>	<b>9,354</b>	<b>6.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	96,515	54,020	137,793	137,793	56,202	(81,591)	-59.2%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>96,515</b>	<b>54,020</b>	<b>137,793</b>	<b>137,793</b>	<b>56,202</b>	<b>(81,591)</b>	<b>-59.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>

### • Court Trustee IV-D

The 18th Judicial District Court Trustee previously contracted with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement, and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program was funded entirely through this contract.

#### Fund(s): 211 - Court Trustee Operations

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	31	(220)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(345)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(314)</b>	<b>(220)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	165	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Alcohol and Drug Safety

Kansas law provides that the Court, upon determining that the custodian of a Child in Need of Care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the County to pay all reasonable costs of care incurred by the designated custodian. This program captures all costs incurred by the County pursuant to such court orders.

#### Fund(s): 214 - Court Alcohol/Drug Safety Action Program

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,246	3,603	3,246	3,246	3,246	(0)	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>3,246</b>	<b>3,603</b>	<b>3,246</b>	<b>3,246</b>	<b>3,246</b>	<b>(0)</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 422 of the 18th Judicial District. Under this rule, Non IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 3.5 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

#### Fund(s): 211 - Court Trustee Operations / 262 - District Court - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	912,359	768,855	952,609	927,610	1,038,214	110,604	11.9%
Contractual Services	103,599	95,187	80,000	111,693	301,832	190,139	170.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,879	5,027	-	20,254	9,250	(11,004)	-54.3%
Capital Improvements	115	45	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,017,951</b>	<b>869,114</b>	<b>1,032,609</b>	<b>1,059,557</b>	<b>1,349,296</b>	<b>289,739</b>	<b>27.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	8,187	-	26,959	27,525	566	2.1%
Charges For Service	1,085,735	1,055,957	1,129,598	1,129,598	1,098,617	(30,981)	-2.7%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,085,735</b>	<b>1,064,144</b>	<b>1,129,598</b>	<b>1,156,557</b>	<b>1,126,142</b>	<b>(30,415)</b>	<b>-2.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>0.0%</b>

# Crime Prevention Fund

**Mission:** *The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending*

**Steven Stonehouse**  
Director

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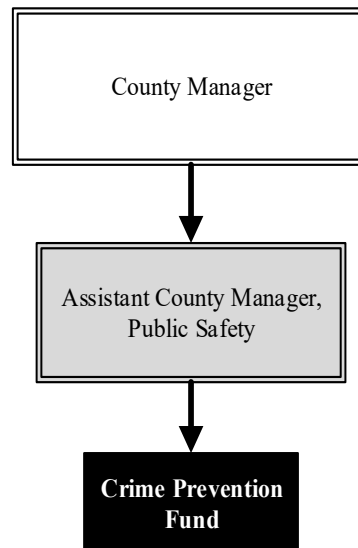
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## Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending as well as their families.

For fiscal year 2024, five programs received funding:

- Center for Behavioral & Academic Research (CBAR) - McAdams Academy - educational services for suspended/expelled students
- Mental Health Association - Promoting Alternative Thinking Strategies (PATHS) for Kids
- Community Solutions, Inc. (CSI) - Multisystemic Therapy
- Seventh Direction - Housing and treatment services for youth and young adults with substance abuse disorders
- Untamed Athletes - Mentoring and tutoring services for youth ages ten through 17



## Strategic Goals:

- Administer the Sedgwick County Community Crime Prevention Fund utilizing evidence-based research to achieve the greatest impact to youth involved in the juvenile justice system
- Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need
- Positively impact juvenile offending and work toward reducing racial and ethnic disparity in the juvenile justice area

## Highlights

- During State Fiscal Year 2023, Sedgwick County Crime Prevention funds were used to fund one secondary program serving 596 youth and four tertiary programs serving 111 youth





# Accomplishments and Strategic Results

## Accomplishments

The Sedgwick County Crime Prevention Fund has been managed by the Department of Corrections since January 1, 2018. The Department of Corrections contracts with Wichita State University (WSU) for an annual independent program evaluation of the funded programs.

Crime Prevention providers were offered the opportunity to participate in the Risk Need Responsivity Model (RNR) training with WSU in June 2023. The evaluator conducted a site visit to all funded programs during June and July as part of the evaluation process.

The Kansas Department of Corrections - Juvenile Services and the Sedgwick County Crime Prevention Fund supported secondary and tertiary programs that served 707 youth.

## Strategic Results

Based on ongoing work with WSU, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. The current recipients have been placed on a schedule for funding through December 2024, to coincide with the County's budget period. A request for proposal (RFP) process will occur in the Fall of 2024 to determine the recipients for funding in 2025.

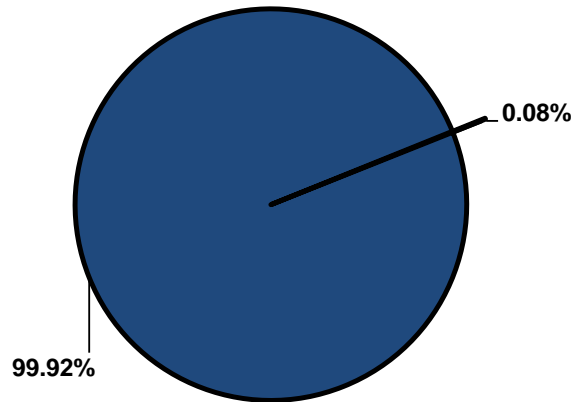


## Significant Budget Adjustments

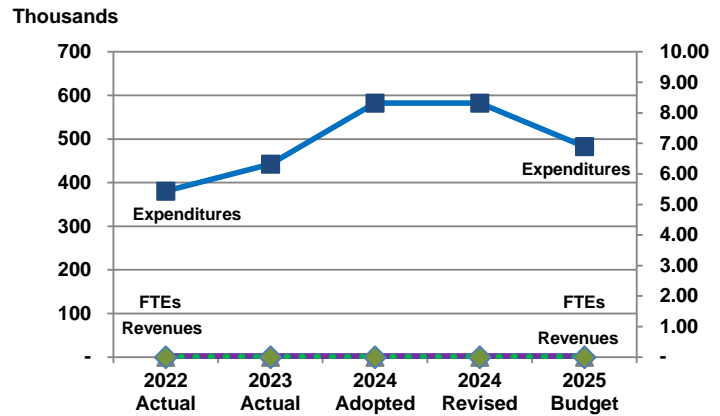
Significant adjustments to the Crime Prevention Fund's 2025 budget include a decrease in contractals (\$100,000) to offset a budget imbalance.

## Departmental Graphical Summary

**Crime Prevention Fund**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	380,618	442,608	582,383	582,383	482,383	(100,000)	-17.17%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>380,618</b>	<b>442,608</b>	<b>582,383</b>	<b>582,383</b>	<b>482,383</b>	<b>(100,000)</b>	<b>-17.17%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	380,618	442,608	582,383	582,383	482,383	(100,000)	-17.17%
<b>Total Expenditures</b>	<b>380,618</b>	<b>442,608</b>	<b>582,383</b>	<b>582,383</b>	<b>482,383</b>	<b>(100,000)</b>	<b>-17.17%</b>



# Metropolitan Area Building & Construction Department

**Mission:** *Cultivating a safe, healthy, and thriving community through full code compliance with residential and commercial properties.*

**Chris Labrum**  
Director

271 W. 3rd St. N  
Wichita, KS 67202

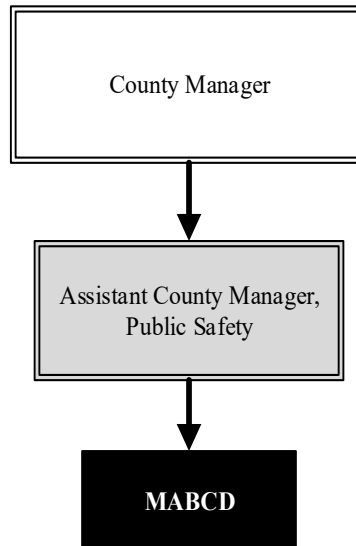
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## Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens, as well as building and trade contractors in constructing new or remodeling existing residential and commercial buildings. MABCD oversees local code put forth by the Sedgwick County Commission and Wichita City Council for equitable enforcement.

MABCD staff permits and inspects all water well and wastewater activities in six county municipalities and unincorporated Sedgwick County and is responsible for flood plain management. The Department manages plan review, permitting, and inspections for all commercial and residential building projects, as well as licensing for all contractors and trades professionals. MABCD manages all housing and nuisance code within the City of Wichita and unincorporated areas of the county.



## Strategic Goals:

- *Ensure all community buildings and homes are soundly constructed according to national code standards to provide safety and health for occupants*
- *Ensure highest priority use of resources to create safe and secure communities*
- *Provide quality public services to the community while being good stewards of revenue and funds*
- *Enhance programs to support renewable energies, urban redevelopment, updated development regulations, and capital improvement projects*

## Highlights

- Issued or renewed licenses for 1,622 general and/or trade contractors to perform work within the MABCD jurisdiction
- Maintained a 10.0 percent fee/revenue reduction on all building permits and plan review fees, saving customers more than \$570,000
- MABCD continues to enact process improvements to combat a vastly increasing volume associated with City of Wichita Neighborhood Inspection Condemnation and Nuisance Abatement Programs
- Continued support of the Wichita Infill Incentive Pilot Program, provided 1,800 zero fee permits, and waived \$160,950 in fees for citizens in formative areas of the City



# Accomplishments and Strategic Results

## Accomplishments

The Administrative, Building, Land Use, and Neighborhood Sections provided 129,284 inspections, 27,784 permits, and 593 plan reviews in their ongoing work to maintain a safe community. This includes construction and special use inspections for all residential and commercial projects in the City of Wichita and unincorporated Sedgwick County, as well as assisting ten class two and three cities in the county. This constituted a return to average building activity in both the commercial and residential industries for 2023, after a year of record-high volume in 2022. Upgrades to select positions, coupled with adjustments to the effected programs, are projected to mitigate these issues within the 2024 budget. Staff continued to enhance online processes and transaction options. This included laying the groundwork for major upgrades and/or replacement of existing software systems projected for 2025. Administrative staff continued to evaluate and improve customer service and appointment scheduling processes. Our citizen advisory boards continued their vital services, to include initiating review of the latest code editions/releases and local amendments for adoption in 2024. The Neighborhood Inspection Division continued vital programs to combat blight and revitalize city neighborhoods, performing 33,184 specific inspections and managing 8,975 various nuisance and blight cases.

## Strategic Results

One of MABCD's strategic goals for 2023 was to complete and issue 95.0 percent of building and trade permits within one day of application. The result was 94.4 percent or 26,228 permits issued within one day out of a total of 27,784 permits.

Another strategic goal for 2023 was to maintain a rate of 100.0 percent of building, trades, and land use inspections completed on time. The result was 99.7 percent or 95,812 of 96,100 inspections completed as scheduled.

The third strategic goal for MABCD is to complete the plan review for commercial projects and have them ready for permit issuance within an average of 14 total days. Due to personnel shortages, this section experienced a 20.0 percent loss in capacity for the year. Despite the setback, the Department maintained a 15-day average turn-around time, and met the target average on 92.0 percent of the plans reviewed.

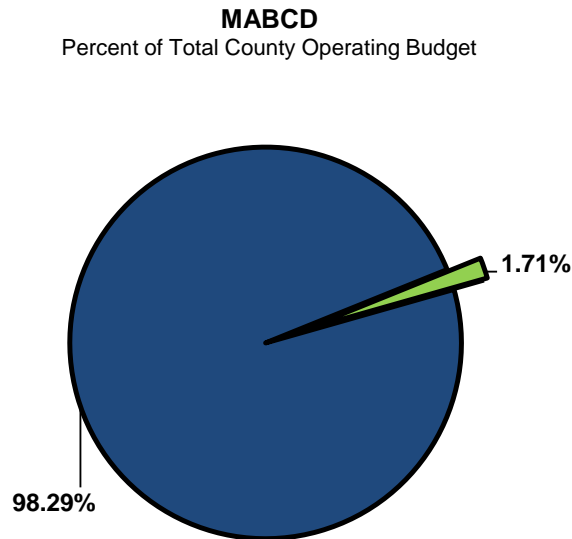
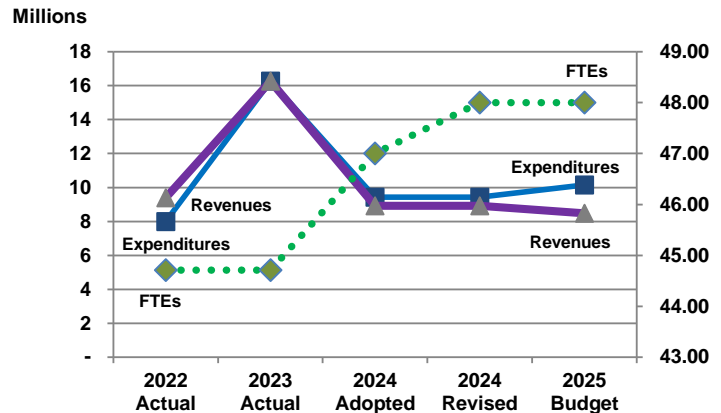
MABCD will plan review, permit, and provide inspection support for 593 commercial projects with a total reported valuation of \$569,081,112.



## Significant Budget Adjustments

Significant adjustments to the Metropolitan Area Building and Construction Department's 2025 budget include a decrease in licenses and permits (\$454,474) to bring in-line with anticipated revenue and an increase in contractals (\$425,000) due to a Technology Review Board (TRB) project for a permitting and licensing solution.

## Departmental Graphical Summary

Expenditures, Program Revenue & FTEs  
All Operating Funds

## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	3,341,234	3,451,142	4,272,059	4,272,059	4,541,882	269,823	6.32%
Contractual Services	4,462,337	4,131,259	4,981,174	4,974,174	5,433,090	458,916	9.23%
Debt Service	-	-	-	-	-	-	-
Commodities	110,184	161,642	89,481	96,481	89,200	(7,281)	-7.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	27,050	-	-	-	-	-
Interfund Transfers	86,659	8,492,684	83,094	83,094	82,919	(175)	-0.21%
<b>Total Expenditures</b>	<b>8,000,415</b>	<b>16,263,778</b>	<b>9,425,808</b>	<b>9,425,808</b>	<b>10,147,091</b>	<b>721,283</b>	<b>7.65%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,287,971	8,001,576	8,820,122	8,820,122	8,365,648	(454,474)	-5.15%
Intergovernmental	-	(146)	-	-	-	-	-
Charges for Services	103,131	129,922	108,373	108,373	111,094	2,720	2.51%
All Other Revenue	849	8,131,935	904	904	922	18	2.01%
<b>Total Revenues</b>	<b>9,391,951</b>	<b>16,263,287</b>	<b>8,929,399</b>	<b>8,929,399</b>	<b>8,477,663</b>	<b>(451,736)</b>	<b>-5.06%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	44.71	44.71	-	-	-	-	-
Non-Property Tax Funded	-	-	47.00	48.00	48.00	-	0.00%
<b>Total FTEs</b>	<b>44.71</b>	<b>44.71</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	8,000,415	16,263,778	-	-	-	-	-
Code Insp. & Enforce.	-	-	9,425,808	9,425,808	10,147,091	721,283	7.65%
<b>Total Expenditures</b>	<b>8,000,415</b>	<b>16,263,778</b>	<b>9,425,808</b>	<b>9,425,808</b>	<b>10,147,091</b>	<b>721,283</b>	<b>7.65%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in licenses and permits to bring in-line with anticipated revenue		(454,474)	
Increase in contractuals due to a TRB project for a permitting and licensing solution	425,000		
<b>Total</b>	<b>425,000</b>	<b>(454,474)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Building Administration	Multi.	1,541,461	9,980,984	1,990,983	1,990,983	2,042,882	2.61%	16.50
Building Inspection	Multi.	1,961,912	2,367,346	2,629,451	2,629,451	2,723,673	3.58%	27.00
Land Use	Multi.	372,630	318,053	468,392	468,392	548,310	17.06%	4.00
Expend & Transition Fund	Multi.	332,848	119,232	236,982	236,982	243,437	2.72%	0.50
Support Cost Reimb Fund	Multi.	3,791,563	3,478,164	3,600,000	3,600,000	3,663,787	1.77%	-
Code Inspec. & Enforce.	552	-	-	500,000	500,000	500,000	0.00%	-
MABCD TRB Fund	552	-	-	-	-	425,000	0.00%	-
<b>Total</b>		<b>8,000,415</b>	<b>16,263,778</b>	<b>9,425,808</b>	<b>9,425,808</b>	<b>10,147,091</b>	<b>7.65%</b>	<b>48.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
MABCD Director	552	APPOINT	155,921	160,599	160,599	1.00	1.00	1.00
Assistant Director of MABCD	552	GRADE 72	-	111,680	111,680	-	1.00	1.00
Chief Building Inspector	552	GRADE 67	94,434	97,747	101,325	1.00	1.00	1.00
IT Architect	552	GRADE 67	77,804	80,138	80,138	1.00	1.00	1.00
Senior Application Manager	552	GRADE 67	74,851	77,097	77,097	1.00	1.00	1.00
Domestic Well Specialist	552	GRADE 61	74,734	76,977	76,977	1.00	1.00	1.00
Codes and Flood Plain Technician	552	GRADE 61	74,152	76,378	76,378	1.00	1.00	1.00
Building Plan Examiner	552	GRADE 63	210,949	215,500	215,500	3.00	3.00	3.00
Water Quality Specialist	552	GRADE 66	90,289	68,097	68,097	1.00	1.00	1.00
Building Inspector IV	552	GRADE 62	266,138	258,533	269,557	4.00	4.00	4.00
Building Inspector III	552	GRADE 59	179,837	163,040	170,279	3.00	3.00	3.00
Building Inspector I	552	GRADE 57	116,832	108,320	112,688	2.00	2.00	2.00
Senior Permit Technician	552	GRADE 59	109,018	112,262	112,262	2.00	2.00	2.00
Building Inspector II	552	GRADE 58	826,954	763,544	798,179	15.00	15.00	15.00
Administrative Support IV	552	GRADE 55	49,920	51,418	51,418	1.00	1.00	1.00
Codes Specialist - Building	552	GRADE 55	43,926	45,225	45,225	1.00	1.00	1.00
PT Building Inspector I	552	EXCEPT	2,500	22,613	22,613	0.50	0.50	0.50
Administrative Support III	552	GRADE 54	82,373	83,699	83,699	2.00	2.00	2.00
Codes Specialist - Trades	552	GRADE 54	167,546	165,283	165,283	4.00	4.00	4.00
Call Center Specialist	552	GRADE 53	36,118	37,600	37,600	1.00	1.00	1.00
Administrative Support I	552	GRADE 51	29,598	32,760	32,760	1.00	1.00	1.00
PT Building Inspector	552	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
<b>Subtotal</b>					<b>2,874,353</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					171,826			
Overtime/On Call/Holiday Pay					43,683			
Benefits					1,452,019			
<b>Total Personnel Budget</b>					<b>4,541,882</b>	<b>47.00</b>	<b>48.00</b>	<b>48.00</b>



### • Building Administration

Administrative staff issues all building and trade permits for the unincorporated areas of Sedgwick County, the City of Wichita, and ten class two and three municipalities within Sedgwick County via Memorandum of Understanding agreements. The County receives half of the permit fees for the class two and class three cities while providing all inspection services. Additionally, the building and trade permit and license administration staff licenses all individual contractors along with building and trade companies and furnishes zoning and subdivision information to citizens, realtors, appraisers, and contractors.

#### Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,052,459	1,326,434	1,389,946	1,389,946	1,429,832	39,886	2.9%
Contractual Services	433,589	433,283	540,806	540,806	553,300	12,494	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,413	138,807	60,231	60,231	59,750	(481)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	8,082,460	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,541,461</b>	<b>9,980,984</b>	<b>1,990,983</b>	<b>1,990,983</b>	<b>2,042,882</b>	<b>51,899</b>	<b>2.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,107	2,270	2,235	2,235	2,302	67	3.0%
All Other Revenue	-	8,131,935	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,107</b>	<b>8,134,205</b>	<b>2,235</b>	<b>2,235</b>	<b>2,302</b>	<b>67</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.50</b>	<b>15.50</b>	<b>16.50</b>	<b>16.50</b>	<b>16.50</b>	<b>-</b>	<b>0.0%</b>

### • Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class two and class three municipalities within the county. Inspections consist of building, electrical, plumbing, and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed by plan review staff for code compliance prior to receiving a permit and beginning construction. This group works directly with architects, engineers, and developers to ensure plans are accurate.

#### Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,741,800	1,838,603	2,417,852	2,417,852	2,493,683	75,830	3.1%
Contractual Services	171,451	155,684	190,599	190,599	208,791	18,192	9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	48,661	16,299	21,000	21,000	21,200	200	1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	27,050	-	-	-	-	0.0%
Interfund Transfers	-	329,710	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,961,912</b>	<b>2,367,346</b>	<b>2,629,451</b>	<b>2,629,451</b>	<b>2,723,673</b>	<b>94,222</b>	<b>3.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29	-	31	31	32	1	3.2%
<b>Total Revenues</b>	<b>29</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>1</b>	<b>3.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.00</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>	<b>0.0%</b>

### • Land Use

Land Use staff enforces the sanitary code and well water code for unincorporated areas of the county, which includes review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, site plan reviews and permitting for proposed wells, subdivision reviews for water supply, complaints, and consultations. Staff checks adopted county floodplain regulations and Federal Emergency Management Agency (FEMA) issued maps to ensure buildings are properly and safely planned. Staff enforces the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes. Zoning regulations include reviewing and monitoring conditional uses, home based occupations, land use issues, and compliance. Nuisance Code enforcement includes responding to citizen complaints regarding inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

#### Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	337,569	286,105	353,973	353,973	502,448	148,475	41.9%
Contractual Services	34,190	31,720	113,669	113,669	45,112	(68,557)	-60.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	871	227	750	750	750	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>372,630</b>	<b>318,053</b>	<b>468,392</b>	<b>468,392</b>	<b>548,310</b>	<b>79,918</b>	<b>17.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.71</b>	<b>3.71</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Expenditure & Transition Fund

This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Division. This allowed the Metropolitan Area Building & Construction Department (MABCD) to transition positions, equipment, and expenditures to the County budget and to be reimbursed for incurred costs and services while City related fees were still collected by the City of Wichita. With the merger complete, this fund center includes expenditures that moved to the County with the creation of MABCD and accommodates the continued transition of staff and vehicles from City to County payrolls. This fund center is also used for contractual and commodity expenditures of these positions in the City Neighborhood Inspection Section.

#### Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	209,406	-	110,288	110,288	115,918	5,631	5.1%
Contractual Services	31,545	32,409	36,100	29,100	37,100	8,000	27.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,239	6,309	7,500	14,500	7,500	(7,000)	-48.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	86,659	80,514	83,094	83,094	82,919	(175)	-0.2%
<b>Total Expenditures</b>	<b>332,848</b>	<b>119,232</b>	<b>236,982</b>	<b>236,982</b>	<b>243,437</b>	<b>6,456</b>	<b>2.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	101,024	127,652	106,138	106,138	108,791	2,654	2.5%
All Other Revenue	839	-	873	873	890	17	2.0%
<b>Total Revenues</b>	<b>101,863</b>	<b>127,652</b>	<b>107,011</b>	<b>107,011</b>	<b>109,682</b>	<b>2,671</b>	<b>2.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.0%</b>

### • Support Cost Reimbursement Fund

The Support Cost Reimbursement Fund is only used for actual incoming revenues, refunds, and the quarterly reimbursement paid to the City of Wichita. This includes salaries and benefits of remaining City employees as well as remaining City vehicles and fleet charges that are paid by the City of Wichita and then reimbursed on a quarterly basis by Sedgwick County.

#### Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,791,563	3,478,164	3,600,000	3,600,000	3,663,787	63,787	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,791,563</b>	<b>3,478,164</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,663,787</b>	<b>63,787</b>	<b>1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	(146)	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,287,951	8,001,576	8,820,122	8,820,122	8,365,648	(454,474)	-5.2%
<b>Total Revenues</b>	<b>9,287,951</b>	<b>8,001,430</b>	<b>8,820,122</b>	<b>8,820,122</b>	<b>8,365,648</b>	<b>(454,474)</b>	<b>-5.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Code Inspection & Enforcement

The Code Inspection and Enforcement Fund is utilized for revenue-based expenditures specific to MABCD and for costs incurred in direct support of activities related to the building industry. Revenue is collected from licensing and permit fees paid to MABCD and is not associated with or supported by any general tax revenues. Expenditures in this area include personnel, vehicles, technology systems, and other equipment used in support of administrative, licensing, permitting, code/plan review, and inspections services. All charged fees are based on a model for cost-recovery for required department operations. The fund allocation provides a percentage allowance to assist with combating blight and nuisance conditions that adversely effect community safety and the building industry as a whole

#### Fund(s): 552 - Code Inspection & Enforcement Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	500,000	500,000	500,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • MABCD TRB

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2025 is for approved TRB projects.

#### Fund(s): 552 - Code Inspection & Enforcement Fund

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	425,000	425,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	<b>425,000</b>	<b>425,000</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Courthouse Police

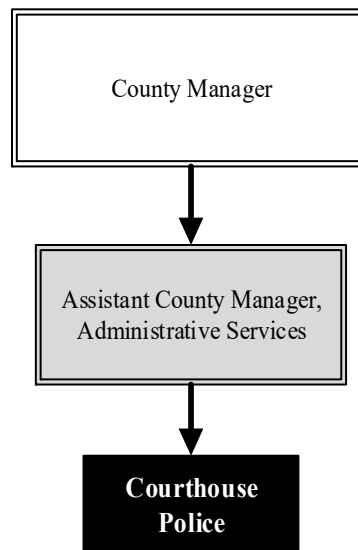
**Mission:** *Provide a safe and secure environment for the Courthouse, Juvenile facilities, and County parking garage by screening, monitoring, preventative patrol, and serving as uniformed law enforcement first responders.*

**Darrell Haynes**  
**Courthouse Police Chief**  
 525 N. Main St., Suite 112  
 Wichita, KS 67203  
 316.660.7782  
[darrell.haynes@sedgwick.gov](mailto:darrell.haynes@sedgwick.gov)

## Overview

The Courthouse Police Department is the safety and security provider and serves as law enforcement first responders for the Courthouse Campus and environment, the Juvenile Court Complex, the Ronald Reagan Building, the County parking garage, and the Ruffin Building. The Department ensures a secure, weapon-free environment for visitors and occupants of the courthouses through a uniformed police presence that performs entry screening, preventative patrols, and first response, including enforcing State laws and County resolutions.

To enhance the safety of the County, the Courthouse Police Department maintains a 24-hour Control Center which monitors County disturbance, burglary, hold-up, and systems alarms, along with video streams from multiple County facilities.

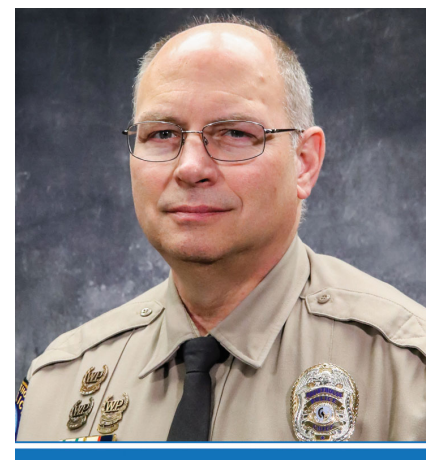


## Highlights

- The Fast Pass program is extremely popular with frequent business users of the Courthouse. At any given time, there are 350 active participants, which significantly reduces screening time. The Department has also received inquiries from law enforcement around the State who are interested in implementing similar programs
- The gun lockers, administered by Courthouse Police, checked 282 handguns for citizens in 2023

## Strategic Goals:

- *Prevent and respond to acts of violence at the Courthouse and Juvenile Court Complex*
- *Provide support for the Sheriff's Office and District Courts by securing the domestic courts, the protection from stalking, and protection from abuse dockets*



# Accomplishments and Strategic Results

## Accomplishments

The Fast Pass program continues to receive rave reviews from the lawyers and other participants who have a need to frequently conduct business in the Courthouses.

The Courthouse Police Department has standardized surveillance camera systems for Sedgwick County and serve as the subject matter experts on implementation of these systems for County divisions and departments.

## Strategic Results

Courthouse Police's main priority is protection of the public, the District Courts, and employees by screening dangerous weapons from entering the often contentious environment of the Courthouse. In 2023, the Courthouse Police Department checked 282 handguns and seized or prevented 2,779 weapons from entering the Courthouse, thus helping to achieve safety and security within the Courthouse and County facilities.

The Department also focuses on providing support to the Sheriff's Office and the District Courts by securing the domestic courts, and the Protection from Stalking (PFS) and Protection from Abuse (PFA) dockets. These dockets result in many arrests as a consequence of court-ordered commitments.

The Sedgwick County Strategic Plan states that, on average, it will take a visitor to the Sedgwick County Courthouse less than two minutes to enter the screening magnetometer. The Courthouse Police has consistently achieved this measure.

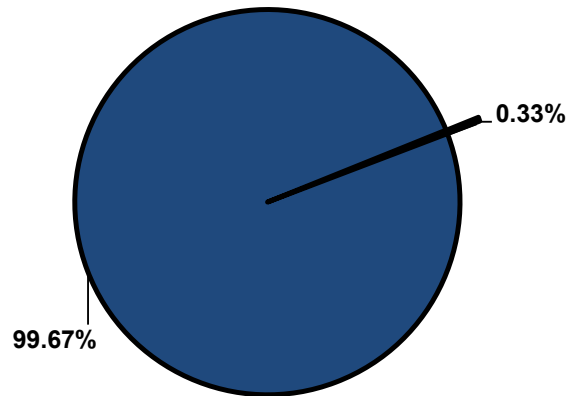


## Significant Budget Adjustments

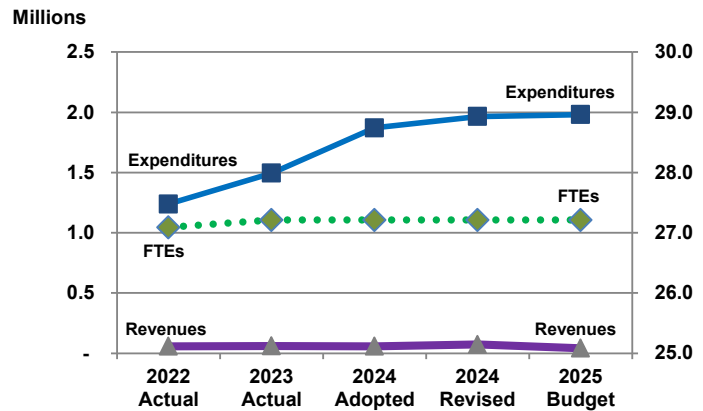
Significant adjustments to Courthouse Police's 2025 budget include a decrease in commodities due to the purchase of uniforms and vests in 2024 (\$74,367), an increase in equipment for the purchase of a security scanning system for the courthouse lobby (\$45,000), a decrease in charges for services revenue to bring in-line with anticipated actuals (\$18,470), and a decrease in expenditures and revenues due to Department receiving an Edward J. Byrne Memorial Justice Assistance Grant (JAG) in 2024 (\$14,751).

## Departmental Graphical Summary

**Courthouse Police**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,141,693	1,219,130	1,809,714	1,809,714	1,874,777	65,063	3.60%
Contractual Services	49,180	60,217	41,000	43,640	41,000	(2,640)	-6.05%
Debt Service	-	-	-	-	-	-	-
Commodities	23,153	21,061	20,192	94,549	20,192	(74,357)	-78.64%
Capital Improvements	-	-	-	14,750	-	(14,750)	-100.00%
Capital Equipment	24,515	16,009	-	-	45,000	45,000	-
Interfund Transfers	-	178,210	-	2,360	-	(2,360)	-100.00%
<b>Total Expenditures</b>	<b>1,238,540</b>	<b>1,494,627</b>	<b>1,870,906</b>	<b>1,965,014</b>	<b>1,980,969</b>	<b>15,956</b>	<b>0.81%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,097	20,959	-	14,751	-	(14,751)	-100.00%
Charges for Services	55,017	37,617	58,187	58,187	39,717	(18,470)	-31.74%
All Other Revenue	380	2,161	395	395	2,248	1,853	469.18%
<b>Total Revenues</b>	<b>58,494</b>	<b>60,737</b>	<b>58,582</b>	<b>73,332</b>	<b>41,965</b>	<b>(31,367)</b>	<b>-42.77%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	27.09	27.21	27.21	27.21	27.21	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>27.09</b>	<b>27.21</b>	<b>27.21</b>	<b>27.21</b>	<b>27.21</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,235,443	1,473,668	1,870,906	1,950,263	1,980,969	30,707	1.57%
JAG Grants	3,097	20,959	-	14,751	-	(14,751)	-100.00%
<b>Total Expenditures</b>	<b>1,238,540</b>	<b>1,494,627</b>	<b>1,870,906</b>	<b>1,965,014</b>	<b>1,980,969</b>	<b>15,956</b>	<b>0.81%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in commodities due to the purchase of uniforms and vests in 2024	(74,367)		
Increase in equipment for the purchase of a security scanning system for the courthouse lobby	45,000		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(18,470)	
Decrease in revenues and expenditures due to 2024 JAG Grant	(14,751)	(14,751)	

<b>Total</b>	(44,118)	(33,221)	-
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Courthouse Police	110	1,235,443	1,473,668	1,870,906	1,950,263	1,980,969	1.57%	27.21
JAG Grants	263	3,097	20,959	-	14,751	-	-100.00%	-
<b>Total</b>		<b>1,238,540</b>	<b>1,494,627</b>	<b>1,870,906</b>	<b>1,965,014</b>	<b>1,980,969</b>	<b>0.81%</b>	<b>27.21</b>



### Personnel Summary by Fund

[illegible]

### • Courthouse Police

The Courthouse Police Department serves as law enforcement first responders for the Courthouse Campus and environment, the Juvenile Court Complex, the Ronald Reagan Building, the County parking garage, and the Ruffin Building. A secure, weapon-free environment for visitors and occupants is provided by a uniformed police presence that performs entry screening and preventative patrols while enforcing State laws and County resolutions. In addition, the Department manages the County parking garage. The revenue collected by the Courthouse Police comes from the fees charged to the public for using the County parking garage and from participants in the Fast Pass system.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,141,693	1,219,130	1,809,714	1,809,714	1,874,777	65,063	3.6%
Contractual Services	49,180	60,217	41,000	43,640	41,000	(2,640)	-6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,056	13,602	20,192	94,549	20,192	(74,357)	-78.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	24,515	2,509	-	-	45,000	45,000	0.0%
Interfund Transfers	-	178,210	-	2,360	-	(2,360)	-100.0%
<b>Total Expenditures</b>	<b>1,235,443</b>	<b>1,473,668</b>	<b>1,870,906</b>	<b>1,950,263</b>	<b>1,980,969</b>	<b>30,707</b>	<b>1.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	55,017	37,617	58,187	58,187	39,717	(18,470)	-31.7%
All Other Revenue	380	2,161	395	395	2,248	1,853	469.2%
<b>Total Revenues</b>	<b>55,397</b>	<b>39,778</b>	<b>58,582</b>	<b>58,582</b>	<b>41,965</b>	<b>(16,617)</b>	<b>-28.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.09</b>	<b>27.21</b>	<b>27.21</b>	<b>27.21</b>	<b>27.21</b>	<b>-</b>	<b>0.0%</b>

### • JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of Federal criminal justice funding to State and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG grant awards for the Department are authorized by the Board of County Commissioners.

#### Fund(s): Jag Grants 263

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,097	7,459	-	1	-	(1)	-100.0%
Capital Improvements	-	-	-	14,750	-	(14,750)	-100.0%
Capital Equipment	-	13,500	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,097</b>	<b>20,959</b>	<b>-</b>	<b>14,751</b>	<b>-</b>	<b>(14,751)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,097	20,959	-	14,751	-	(14,751)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>3,097</b>	<b>20,959</b>	<b>-</b>	<b>14,751</b>	<b>-</b>	<b>(14,751)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

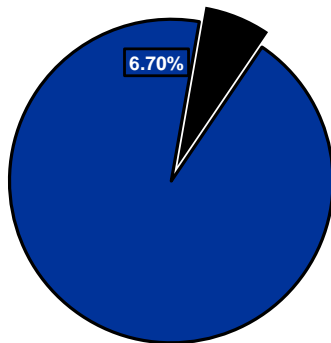
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# Public Works

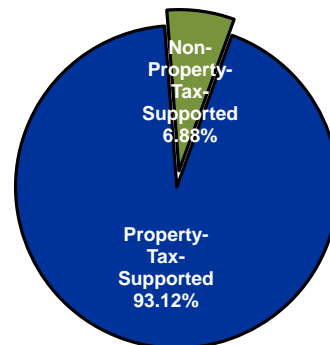
## Inside:

			2025 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		
Page	Department	2025 Budget All Operating Funds			Property-Tax-Supported	Non-Property-Tax-Supported	Enterprise/Internal Serv.
426	Highways	32,933,511	20,666,502	-	12,267,009	-	-
455	Noxious Weeds	638,446	638,446	-	-	-	-
460	Stormwater Management	3,341,784	3,341,784	-	-	-	-
467	Environmental Resources	2,835,113	147,582	-	-	2,687,531	-
Total		39,748,853	24,794,314	-	12,267,009	2,687,531	-

% of Total Operating Budget



Operating Expenditures by Fund Type



\* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

# Highway Department

**Mission:** *Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.*

**Lynn T. Packer, P.E.**  
County Engineer

1144 S. Seneca St.  
Wichita, KS 67213

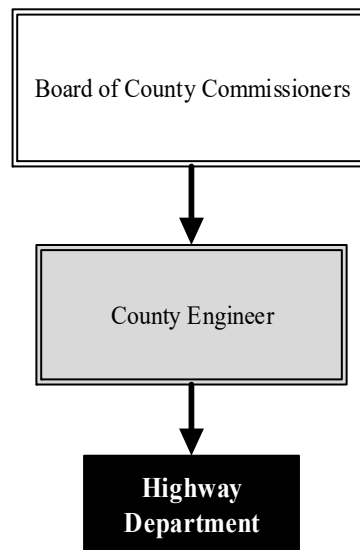
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## Overview

The Highway Department plans, maintains, and constructs roads, bridges, and intersections. There are almost 600 miles of roads and 606 bridges within its purview. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. Responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of traffic signs and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2025-2029 road and bridge CIP totals more than \$124.4 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.



## Strategic Goals:

- *Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

## Highlights

- Completed 77.5 miles of asphalt overlays on County roads in 2023 to enhance the life cycle of the roads
- Completed work in 2024 on the long-awaited D-21 drainage project in partnership with the City of Haysville
- Highways worked on 12 bridge reconstruction projects in 2023 for a total investment of \$10.4 million
- Completed two major bridge rehabilitations on Ridge Road in 2023 that will significantly extend the useful life of these structures



# Accomplishments and Strategic Results

## Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for the community. Public Works uses a mixture of pavement preservation applications each year, and in 2023, this included crack sealing 98.8 miles of roads and constructing 70.2 miles of thin asphalt overlays. These applications combine to extend the useful life of the asphalt pavement and deter more expensive maintenance practices.

## Strategic Results

Strategic goals for the Department include the day-to-day maintenance of almost 600 miles of road and 606 bridges to ensure a safe and secure infrastructure for the community. One strategic goal is to maintain an average sufficiency rating of 85.0 or higher in the National Bridge Inventory System and less than 10.0 percent rated structurally deficient or functionally obsolete. The 2023 results were 91.5 and 5.6 percent, respectively. Another strategic goal is to have 65.0 percent or greater of County roads with permanent pavement. The 2023 result was 65.5 percent. A third strategic goal is to complete annual pavement preservation treatments to 17.0 percent of total paved County roads. The result for 2023 was 15.7 percent.

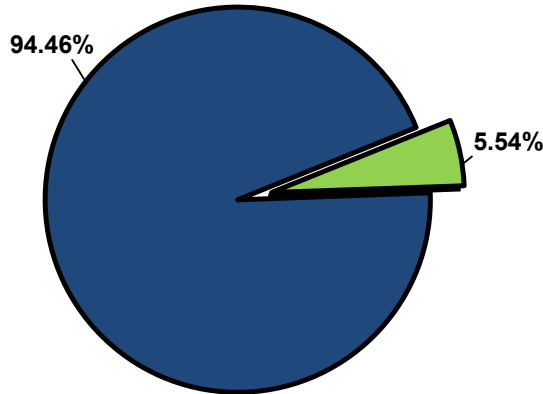


## Significant Budget Adjustments

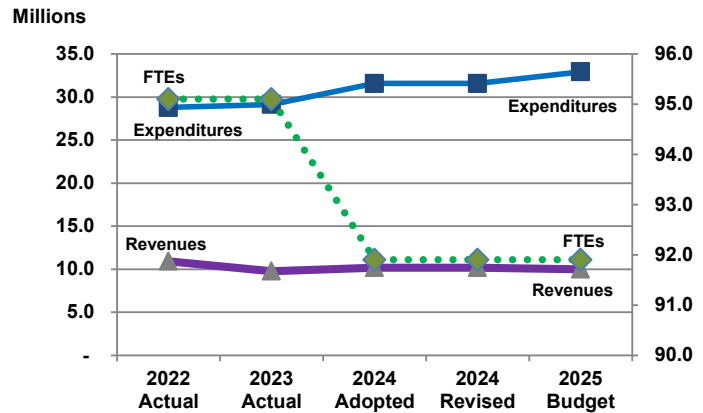
Significant adjustments to the Highway Department's 2025 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$782,108), an increase in contractals for the Northwest Expressway (R328) project viability study (\$100,000), and an increase in personnel costs due to a pay adjustment for select Public Works positions (\$23,443).

## Departmental Graphical Summary

**Highway Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	5,174,712	5,050,271	7,476,766	7,476,766	7,726,738	249,972	3.34%
Contractual Services	4,144,119	4,154,230	3,943,773	3,943,773	4,267,475	323,702	8.21%
Debt Service	-	-	-	-	-	-	-
Commodities	377,565	290,214	372,095	372,095	372,795	700	0.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	74,792	-	-	-	-	-
Interfund Transfers	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	782,108	3.95%
<b>Total Expenditures</b>	<b>28,789,985</b>	<b>29,145,000</b>	<b>31,577,028</b>	<b>31,577,028</b>	<b>32,933,511</b>	<b>1,356,482</b>	<b>4.30%</b>
<b>Revenues</b>							
Tax Revenues	5,984,211	4,825,837	5,158,070	5,158,070	4,967,496	(190,574)	-3.69%
Licenses and Permits	15,600	19,650	16,072	16,072	20,244	4,172	25.96%
Intergovernmental	4,868,871	4,873,905	4,965,289	4,965,289	4,971,871	6,582	0.13%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	64,310	59,352	45,502	45,502	43,840	(1,662)	-3.65%
<b>Total Revenues</b>	<b>10,932,992</b>	<b>9,778,744</b>	<b>10,184,932</b>	<b>10,184,932</b>	<b>10,003,450</b>	<b>(181,482)</b>	<b>-1.78%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	95.10	95.10	91.90	91.90	91.90	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>95.10</b>	<b>95.10</b>	<b>91.90</b>	<b>91.90</b>	<b>91.90</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	19,093,588	19,575,493	19,784,394	19,784,394	20,666,502	882,108	4.46%
Highway Fund	9,696,397	9,569,507	11,792,635	11,792,634	12,267,009	474,374	4.02%
<b>Total Expenditures</b>	<b>28,789,985</b>	<b>29,145,000</b>	<b>31,577,029</b>	<b>31,577,028</b>	<b>32,933,511</b>	<b>1,356,482</b>	<b>4.30%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an anticipated increase in LST revenue	782,108		
Increase in contractals for Northwest Expressway (R328) project viability study	100,000		
Increase in personnel costs due to a pay adjustment for select Public Works positions	23,443		

<b>Total</b>	905,551	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Highway Administration	Multi.	21,243,481	21,622,911	21,991,372	21,971,372	23,005,574	4.71%	13.50
Engineering	206	1,114,653	1,125,460	1,262,127	1,262,127	1,279,940	1.41%	11.00
Road & Bridge Maint.	206	6,431,851	6,396,629	8,323,529	8,343,529	8,647,996	3.65%	67.40



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Engineer	206	APPOINT	125,083	146,141	146,141	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	95,832	111,240	111,240	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	78,841	106,803	106,803	1.00	1.00	1.00
Construction Manager	206	GRADE 67	101,690	105,760	105,760	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	98,756	103,320	103,320	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	209,083	180,258	180,258	2.00	2.00	2.00
Deputy County Surveyor	206	GRADE 59	68,786	70,849	70,849	1.00	1.00	1.00
Traffic Ops. & Maintenance Sup.	206	GRADE 59	66,458	68,950	68,950	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	62,978	64,867	64,867	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	59,526	61,293	61,293	1.00	1.00	1.00
Surveyor	206	GRADE 56	58,573	60,330	60,330	1.00	1.00	1.00
Area Foreman	206	GRADE 59	302,846	299,678	299,678	5.00	5.00	5.00
Lead Equipment Operator	206	GRADE 57	111,969	115,804	115,804	2.00	2.00	2.00
Sr. Computer Aided Design Tech.	206	GRADE 59	55,937	57,610	57,610	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	55,554	57,220	57,220	1.00	1.00	1.00
Departmental Controller	206	GRADE 61	55,188	56,844	56,844	1.00	1.00	1.00
Crew Chief	206	GRADE 57	313,112	324,303	324,303	6.00	6.00	6.00
CDL Program Manager	206	GRADE 61	58,832	53,370	53,370	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	77,099	79,403	79,403	1.50	1.50	1.50
Signal Electrician	206	GRADE 58	50,749	52,254	52,254	1.00	1.00	1.00
Welder	206	GRADE 56	49,623	51,097	51,097	1.00	1.00	1.00
Maintenance Foreman	206	GRADE 59	51,875	48,399	48,399	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE 53	90,903	93,602	93,602	2.00	2.00	2.00
Equipment Operator II	206	GRADE 55	345,249	344,366	364,749	8.00	8.00	8.00
Equipment Operator III	206	GRADE 56	985,685	972,203	972,203	21.00	21.00	21.00
Computer Aided Design Technician	206	GRADE 57	43,902	45,912	45,912	1.00	1.00	1.00
Bridge Crewman	206	GRADE 54	157,048	177,484	177,484	4.00	4.00	4.00
Engineering Technician	206	GRADE 51	93,787	87,847	87,847	2.00	2.00	2.00
Right Of Way Agent	206	GRADE 54	41,226	42,463	42,463	1.00	1.00	1.00
Traffic Technician II	206	GRADE 54	77,223	79,504	84,267	2.00	2.00	2.00
Equipment Operator I	206	GRADE 53	197,490	197,534	244,316	6.00	6.00	6.00
Traffic Technician I	206	GRADE 53	32,760	32,758	38,688	1.00	1.00	1.00
Truck Driver	206	GRADE 53	237,198	229,991	229,991	6.00	6.00	6.00
Administrative Support II	206	GRADE 52	76,379	74,549	74,549	2.00	2.00	2.00
Seasonal Mower	206	EXCEPT	12,000	24,000	24,000	2.40	2.40	2.40
<b>Subtotal</b>					<b>4,755,866</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					282,038			
Overtime/On Call/Holiday Pay					69,000			
Benefits					2,619,834			
<b>Total Personnel Budget</b>					<b>7,726,738</b>	<b>91.90</b>	<b>91.90</b>	<b>91.90</b>

# Highway Administration

**Mission:** *The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.*

**Karla McDaniel**  
Administrative Manager

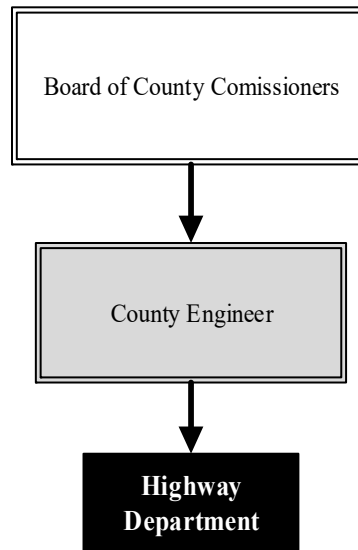
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## Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Department Administrative staff, manages services associated with the county road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent county-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



## Strategic Goals:

- *Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

## Highlights

- Supported and managed more than \$11.1 million in new and recurring maintenance projects in 2024
- Completed security upgrades to area yards and equipment with the installation of security cameras and additional telematics devices on equipment
- Completed statutorily required Annual County Engineer Report
- Implemented the Comprehensive Resource Management and Credentialing System (CRMCS) for incident response under Emergency Management



# Accomplishments and Strategic Results

## Accomplishments

The administration team has restructured the maintenance yards over the past few years as a result of financial constraints and a general labor shortage in Road & Bridge Maintenance. This has allowed Public Works to continue providing key services, but has resulted in an ever growing list of delayed maintenance projects. One accomplishment in 2024 was the completion of the light-emitting diode (LED) lighting conversion project in all Public Works facilities

Another accomplishment has developed through a targeted push to hire new employees. Instead of a broad, general job listing, Public Works Administration targeted specific job fairs, professional societies, and workforce groups to attract new talent. This has resulted more job candidates, more job offers, and a noticeable decrease in open positions.

## Strategic Results

Highway Administration supports the day-to-day maintenance of almost 600 miles of road and 606 bridges to ensure a safe and secure infrastructure for the community. This is done through the appropriate allocation of funding and staff as well as prioritization of projects. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on sound engineering principals to ensure efficient use of highway funds. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by using citizen feedback. One strategic goal is a 95.0 percent response rate of one business day for service requests or inquiries. In 2023, Highway Administration had a 98.0 percent response rate of one business day for requests for service or inquiries. Another goal of Highway Administration is to perform preventive maintenance on at least 16.7 percent of the road system. Maintenance was performed on 15.7 percent of the road system in 2023.

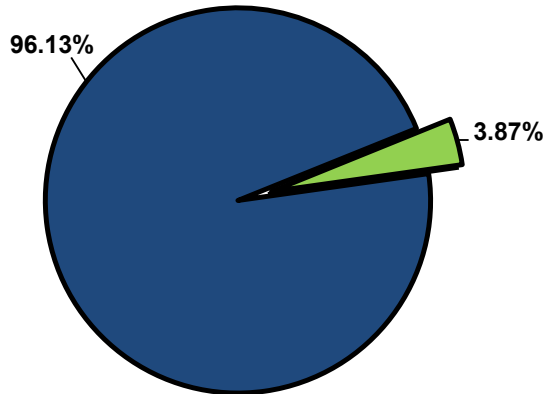


## Significant Budget Adjustments

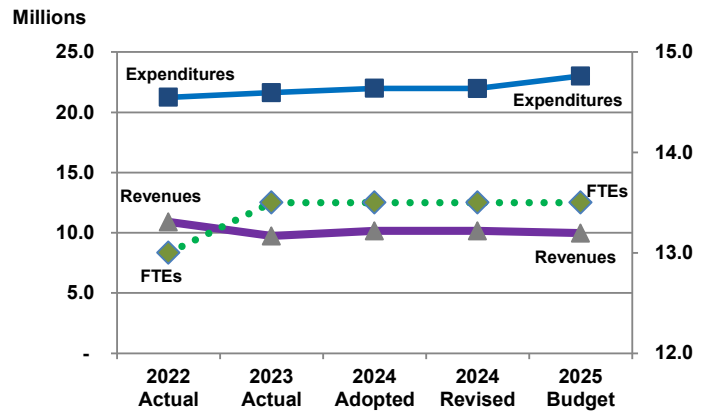
Significant adjustments to the Highway Administration's 2025 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$782,108) and an increase in contractuals for the Northwest Expressway (R328) project viability study (\$100,000).

## Departmental Graphical Summary

**Highway Administration**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,121,678	1,040,139	1,292,078	1,272,078	1,392,954	120,876	9.50%
Contractual Services	919,545	945,071	847,305	847,305	978,523	131,218	15.49%
Debt Service	-	-	-	-	-	-	-
Commodities	108,669	62,208	67,595	67,595	67,595	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	782,108	3.95%
<b>Total Expenditures</b>	<b>21,243,481</b>	<b>21,622,911</b>	<b>21,991,372</b>	<b>21,971,372</b>	<b>23,005,574</b>	<b>1,034,202</b>	<b>4.71%</b>
<b>Revenues</b>							
Tax Revenues	5,984,211	4,825,837	5,158,070	5,158,070	4,967,496	(190,574)	-3.69%
Licenses and Permits	15,600	19,650	16,072	16,072	20,244	4,172	25.96%
Intergovernmental	4,867,453	4,873,905	4,965,289	4,965,289	4,971,871	6,582	0.13%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	34,047	11,265	14,607	14,607	11,720	(2,887)	-19.76%
<b>Total Revenues</b>	<b>10,901,310</b>	<b>9,730,657</b>	<b>10,154,037</b>	<b>10,154,037</b>	<b>9,971,330</b>	<b>(182,707)</b>	<b>-1.80%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	13.00	13.50	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>13.00</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	19,093,588	19,575,493	19,784,394	19,784,394	20,666,502	882,108	4.46%
Highway Fund	2,149,892	2,047,418	2,206,978	2,186,978	2,339,072	152,094	6.95%
<b>Total Expenditures</b>	<b>21,243,481</b>	<b>21,622,911</b>	<b>21,991,372</b>	<b>21,971,372</b>	<b>23,005,574</b>	<b>1,034,202</b>	<b>4.71%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an anticipated increase in LST revenue	782,108		
Increase in contractals for Northwest Expressway (R328) project viability study	100,000		

<b>Total</b>	882,108	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Director's Office	206	492,427	374,646	431,856	431,856	489,977	13.46%	3.00
Highway Administration	206	1,657,465	1,672,772	1,775,123	1,755,123	1,849,095	5.35%	10.50
Budget Transfers - LST	110	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	3.95%	-
NW Expy Project Study	110	-	-	-	-	100,000	0.00%	-
<b>Total</b>		<b>21,243,481</b>	<b>21,622,911</b>	<b>21,991,372</b>	<b>21,971,372</b>	<b>23,005,574</b>	<b>4.71%</b>	<b>13.50</b>



### • Director's Office

The Director/County Engineer provides leadership and senior guidance to the entire division. The Deputy Director of Public Works is responsible for all engineering and planning functions, including the Capital Improvement Program.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	478,541	360,455	411,510	411,510	469,383	57,873	14.1%
Contractual Services	12,354	13,952	17,751	17,751	18,000	249	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,532	240	2,595	2,595	2,595	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>492,427</b>	<b>374,646</b>	<b>431,856</b>	<b>431,856</b>	<b>489,977</b>	<b>58,122</b>	<b>13.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	643,137	679,684	880,569	860,569	923,571	63,002	7.3%
Contractual Services	907,191	931,119	829,554	829,554	860,524	30,970	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	107,137	61,969	65,000	65,000	65,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,657,465</b>	<b>1,672,772</b>	<b>1,775,123</b>	<b>1,755,123</b>	<b>1,849,095</b>	<b>93,972</b>	<b>5.4%</b>
<b>Revenues</b>							
Taxes	5,984,211	4,825,837	5,158,070	5,158,070	4,967,496	(190,574)	-3.7%
Intergovernmental	4,867,453	4,873,905	4,965,289	4,965,289	4,971,871	6,582	0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	49,647	30,915	30,678	30,678	31,964	1,286	4.2%
<b>Total Revenues</b>	<b>10,901,310</b>	<b>9,730,657</b>	<b>10,154,037</b>	<b>10,154,037</b>	<b>9,971,330</b>	<b>(182,707)</b>	<b>-1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>-</b>	<b>0.0%</b>

### • Budget Transfers - Local Sales Tax

In 1985, Sedgwick County voters approved a county-wide one-cent sales tax. The Board of County Commissioners (BOCC) pledged to use 50.0 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50.0 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to county roads and bridges. General Obligation (GO) bonds are also typically issued to support these improvements. The County also works with the Kansas Department of Transportation (KDOT) and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	782,108	4.0%
<b>Total Expenditures</b>	<b>19,093,588</b>	<b>19,575,493</b>	<b>19,784,394</b>	<b>19,784,394</b>	<b>20,566,502</b>	<b>782,108</b>	<b>4.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Northwest Expressway (R328) Project Viability Study

The Northwest Expressway (R328) is a proposed bypass route connecting US-54 near Goddard with K-96 near Maize to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. The area has a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs. Funding for 2025 is to determine the viability of the project.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	100,000	100,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# Highway Engineering

**Mission:** Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.

**Daniel Schrant, P.E.**  
Deputy Director

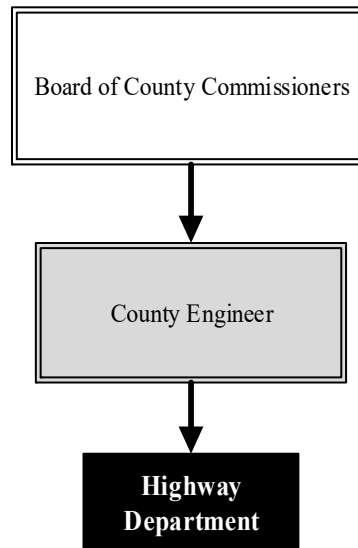
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## Overview

The Public Works Highway Engineering Program is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The Program provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, coordinates with consultants, and translates technical specifications into engineering plans; Survey provides measurements for such requirements as right-of-way acquisition and 3-D data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



## Strategic Goals:

- Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete
- Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement
- Strive to have 95.0 percent of customer service calls checked by field personnel within one business day

## Highlights

- Completed construction on a major bridge replacement project over the Ninnescah River on 151st Street West
- Completed the rehabilitation of the Zoo Boulevard bridge over the M.S. 'Mitch' Mitchell Floodway to extend the life of the bridge
- Partnered with the cities of Valley Center and Derby on road construction projects on section line roads



# Accomplishments and Strategic Results

## Accomplishments

Highway Engineering continues to successfully complete projects despite an overwhelmed construction market and huge increases in materials and labor. Additionally, traffic engineering engaged the Kansas Department of Transportation (KDOT) to complete a Local Road Safety Plan with the goal of obtaining an independent review of all paved roads within unincorporated Sedgwick County. Completion of this plan also makes the County eligible for Federal funding of systemic safety improvement projects through the High Risk Rural Roads program.

## Strategic Results

Every two years, Engineering staff complete an inspection of all County maintained bridges. The results are compiled into a report which is used to aid in determining which bridges need replaced based on a number of factors such as the bridge condition classification and sufficiency rating. Overall, the goal is to be able to replace the entire bridge inventory every 70 years. In 2024, Public Works has a goal of rehabilitating or replacing four bridges with a deck area of nearly 61,000 square feet.

Highway Engineering's current strategic results include: 1) the road system is comprised of 65.5 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved; 2) a bridge sufficiency rating of at least 85.0 percent, and the current rating is 91.5 percent; and 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 5.6 percent.

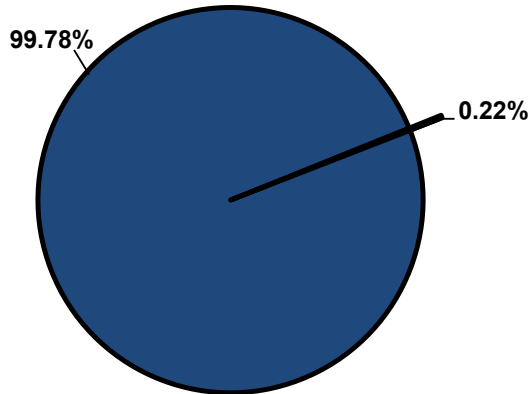


## Significant Budget Adjustments

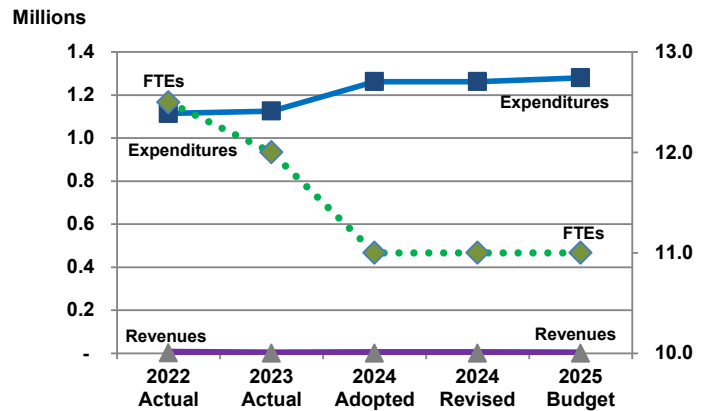
There are no significant adjustments to Highway Engineering's 2025 budget.

## Departmental Graphical Summary

**Highway Engineering**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,002,492	989,165	1,145,969	1,145,969	1,151,618	5,649	0.49%
Contractual Services	100,262	105,417	90,658	90,658	102,822	12,164	13.42%
Debt Service	-	-	-	-	-	-	-
Commodities	11,900	30,879	25,500	25,500	25,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,114,653</b>	<b>1,125,460</b>	<b>1,262,127</b>	<b>1,262,127</b>	<b>1,279,940</b>	<b>17,814</b>	<b>1.41%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,418	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	224	-	233	233	-	(233)	-100.00%
<b>Total Revenues</b>	<b>1,642</b>	<b>-</b>	<b>233</b>	<b>233</b>	<b>-</b>	<b>(233)</b>	<b>-100.00%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	12.50	12.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>12.50</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
Highway Fund	1,114,653	1,125,460	1,262,127	1,262,127	1,279,940	17,814	1.41%
<b>Total Expenditures</b>	<b>1,114,653</b>	<b>1,125,460</b>	<b>1,262,127</b>	<b>1,262,127</b>	<b>1,279,940</b>	<b>17,814</b>	<b>1.41%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Engineering & Design	206	685,790	544,066	692,635	692,635	670,014	-3.27%	6.00
Inspection & Testing	206	76,717	211,553	212,689	212,689	226,298	6.40%	1.00
Survey	206	352,147	369,841	356,803	356,803	383,628	7.52%	4.00
Total		1,114,653	1,125,460	1,262,127	1,262,127	1,279,940	1.41%	11.00

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Engineering Manager	206	GRADE 71	98,756	103,320	103,320	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	209,083	180,258	180,258	2.00	2.00	2.00
Construction Manager	206	GRADE 67	101,690	105,760	105,760	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE 59	68,786	70,849	70,849	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	59,526	61,293	61,293	1.00	1.00	1.00
Surveyor	206	GRADE 56	58,573	60,330	60,330	1.00	1.00	1.00
Sr. Computer Aided Design Tech.	206	GRADE 59	55,937	57,610	57,610	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE 57	43,902	45,912	45,912	1.00	1.00	1.00
Engineering Technician	206	GRADE 51	93,787	87,847	87,847	2.00	2.00	2.00
<b>Subtotal</b>					<b>773,180</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,259			
Overtime/On Call/Holiday Pay					6,500			
Benefits					324,679			
<b>Total Personnel Budget</b>					<b>1,151,618</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

### • Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	671,436	534,687	667,635	667,635	645,014	(22,620)	-3.4%
Contractual Services	11,494	8,008	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,859	1,371	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>685,790</b>	<b>544,066</b>	<b>692,635</b>	<b>692,635</b>	<b>670,014</b>	<b>(22,620)</b>	<b>-3.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	(449)	133,205	140,318	140,318	148,722	8,404	6.0%
Contractual Services	70,869	70,904	65,371	65,371	70,575	5,204	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,296	7,444	7,000	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>76,717</b>	<b>211,553</b>	<b>212,689</b>	<b>212,689</b>	<b>226,298</b>	<b>13,608</b>	<b>6.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,418	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities. There are a very limited number of licensed surveyors in the State of Kansas. As of October 1, 2020, the Kansas State Board of Technical Professions Statistics show about 340 licensed surveyors residing in the State. The requirements to become a licensed surveyor are not only lengthy but also require working under a licensed surveyor for a period of time. Retaining surveyors on staff is a high priority to avoid contracting out the service which would add great expense and time to the department's projects.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	331,505	321,272	338,016	338,016	357,882	19,866	5.9%
Contractual Services	17,898	26,505	15,287	15,287	22,247	6,960	45.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,744	22,064	3,500	3,500	3,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>352,147</b>	<b>369,841</b>	<b>356,803</b>	<b>356,803</b>	<b>383,628</b>	<b>26,825</b>	<b>7.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	224	-	233	233	-	(233)	-100.0%
<b>Total Revenues</b>	<b>224</b>	<b>-</b>	<b>233</b>	<b>233</b>	<b>-</b>	<b>(233)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

# Highway Road & Bridge Maintenance

**Mission:** To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair, and improvement of Sedgwick County's road and bridge infrastructure.

**Jerry Martin**  
**Superintendent of Highways**

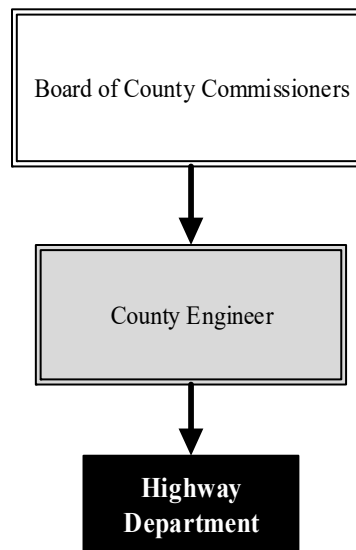
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## Overview

Work of the Highway Road and Bridge Maintenance Program is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by a fifth centrally located yard. The Program provides for virtually every aspect of road and bridge maintenance and is responsible for almost 600 miles of roads including shoulders, ditches, and right-of-way, and 606 bridges. Staff executes much of the rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, traffic sign installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



## Strategic Goals:

- Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete
- Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement
- Strive to have 95.0 percent of customer service calls checked by field personnel within one business day

## Highlights

- Successfully completed rock shoulder maintenance in all four quadrants of the County to keep the highways safe for all users
- Continued focus on safety by reviving a department safety committee to compliment county-wide safety efforts and actively keep operator and crew safety at the forefront
- Replaced four aging dump trucks in 2023, increasing operational readiness by reducing vehicle downtime and providing reliable equipment for both trucking materials and use for snow removal operations





# Accomplishments and Strategic Results

## Accomplishments

Highway Maintenance crews help the Department meet the goal that 17.0 percent of the county infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

## Strategic Results

Highway Road and Bridge Maintenance crews continue to operate with fewer resources and personnel to provide the day-to-day maintenance of almost 600 miles of road and 606 bridges. Since 2010, maintenance crew staffing has been reduced by 15.3 percent. Maintenance crews strive to meet all goals by utilizing efficient maintenance processes and carefully managing available manpower during emergency snow and ice operations.

Strategic goals help ensure a safe and secure infrastructure for the community. One strategic goal is for 10.0 percent or less of county bridges found to be structurally deficient. The 2023 result was 5.6 percent. Another strategic goal is for there to be 10.0 percent or less of county roads with a gravel surface. The result for 2023 was 6.5 percent.

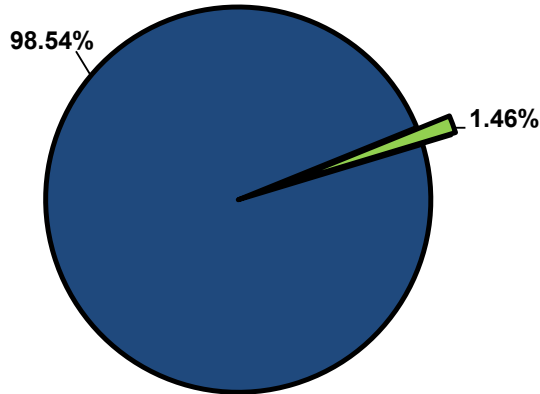


## Significant Budget Adjustments

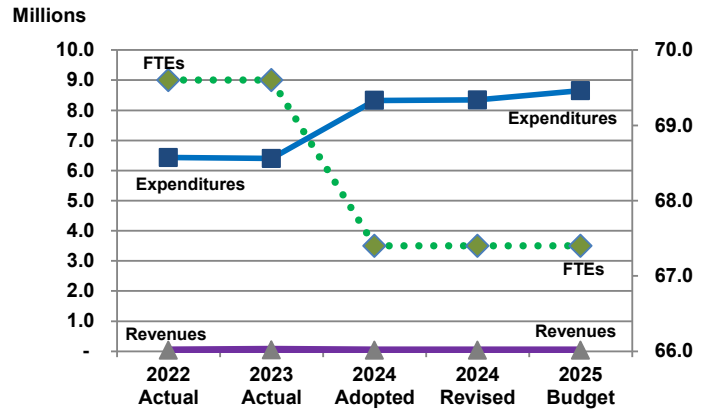
Significant adjustments to Highway Road and Bridge Maintenance's 2025 budget include an increase in personnel costs due to a pay adjustment for select Public Works positions (\$23,443).

## Departmental Graphical Summary

**Highway Road & Bridge Maint.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	3,050,542	3,020,967	5,038,719	5,058,719	5,182,166	123,447	2.44%
Contractual Services	3,124,313	3,103,743	3,005,810	3,005,810	3,186,130	180,320	6.00%
Debt Service	-	-	-	-	-	-	-
Commodities	256,996	197,126	279,000	279,000	279,700	700	0.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	74,792	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,431,851</b>	<b>6,396,629</b>	<b>8,323,529</b>	<b>8,343,529</b>	<b>8,647,996</b>	<b>304,467</b>	<b>3.65%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	30,040	48,087	30,662	30,662	32,120	1,458	4.75%
<b>Total Revenues</b>	<b>30,040</b>	<b>48,087</b>	<b>30,662</b>	<b>30,662</b>	<b>32,120</b>	<b>1,458</b>	<b>4.75%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	69.60	69.60	67.40	67.40	67.40	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>69.60</b>	<b>69.60</b>	<b>67.40</b>	<b>67.40</b>	<b>67.40</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
Highway Fund	6,431,851	6,396,629	8,323,529	8,343,529	8,647,996	304,467	3.65%
<b>Total Expenditures</b>	<b>6,431,851</b>	<b>6,396,629</b>	<b>8,323,529</b>	<b>8,343,529</b>	<b>8,647,996</b>	<b>304,467</b>	<b>3.65%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel costs due to a pay adjustment for select Public Works positions	23,443		

Total 23,443 - -

## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Traffic	206	605,341	492,144	589,958	589,958	633,408	7.36%	6.00
Clonmel Yard	206	1,142,262	1,117,978	1,521,709	1,520,959	1,556,540	2.34%	12.90
Andale Yard	206	1,085,813	998,654	1,461,614	1,461,614	1,478,878	1.18%	12.60
East Yard	206	1,009,173	1,022,729	1,474,933	1,474,933	1,559,430	5.73%	12.60
North Yard	206	847,837	1,002,751	1,329,875	1,330,625	1,425,022	7.09%	12.30
West Yard	206	775,042	764,539	865,815	885,815	878,026	-0.88%	4.00
Bridge & Concrete	206	486,597	506,231	626,618	626,618	651,729	4.01%	6.00
Truck Crew	206	479,786	491,603	378,008	378,008	389,963	3.16%	1.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
<b>Total</b>		<b>6,431,851</b>	<b>6,396,629</b>	<b>8,323,529</b>	<b>8,343,529</b>	<b>8,647,996</b>	<b>3.65%</b>	<b>67.40</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Traffic Ops. & Maintenance Sup.	206	GRADE 59	66,458	68,950	68,950	1.00	1.00	1.00
Area Foreman	206	GRADE 59	302,846	299,678	299,678	5.00	5.00	5.00
Lead Equipment Operator	206	GRADE 57	111,969	115,804	115,804	2.00	2.00	2.00
Crew Chief	206	GRADE 57	313,112	324,303	324,303	6.00	6.00	6.00
Signal Electrician	206	GRADE 58	50,749	52,254	52,254	1.00	1.00	1.00
Welder	206	GRADE 56	49,623	51,097	51,097	1.00	1.00	1.00
Maintenance Foreman	206	GRADE 59	51,875	48,399	48,399	1.00	1.00	1.00
Equipment Operator II	206	GRADE 55	345,249	344,366	364,749	8.00	8.00	8.00
Equipment Operator III	206	GRADE 56	985,685	972,203	972,203	21.00	21.00	21.00
Bridge Crewman	206	GRADE 54	157,048	177,484	177,484	4.00	4.00	4.00
Traffic Technician II	206	GRADE 54	77,223	79,504	84,267	2.00	2.00	2.00
Equipment Operator I	206	GRADE 53	197,490	197,534	244,316	6.00	6.00	6.00
Traffic Technician I	206	GRADE 53	32,760	32,758	38,688	1.00	1.00	1.00
Truck Driver	206	GRADE 53	237,198	229,991	229,991	6.00	6.00	6.00
Seasonal Mower	206	EXCEPT	12,000	24,000	24,000	2.40	2.40	2.40
<b>Subtotal</b>					<b>3,096,184</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					179,634			
Overtime/On Call/Holiday Pay					61,000			
Benefits					1,845,348			
<b>Total Personnel Budget</b>					<b>5,182,166</b>	<b>67.40</b>	<b>67.40</b>	<b>67.40</b>

### • Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects, and documentation of major accidents on County roads.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	341,169	339,332	460,861	460,861	502,450	41,589	9.0%
Contractual Services	177,474	89,026	99,097	99,097	100,757	1,660	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	86,698	63,786	30,000	30,000	30,200	200	0.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>605,341</b>	<b>492,144</b>	<b>589,958</b>	<b>589,958</b>	<b>633,408</b>	<b>43,449</b>	<b>7.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29,200	31,044	29,788	29,788	31,888	2,100	7.0%
<b>Total Revenues</b>	<b>29,200</b>	<b>31,044</b>	<b>29,788</b>	<b>29,788</b>	<b>31,888</b>	<b>2,100</b>	<b>7.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of County roads.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	549,976	544,086	988,624	987,874	979,605	(8,268)	-0.8%
Contractual Services	573,915	561,021	515,085	515,085	558,935	43,850	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,371	12,871	18,000	18,000	18,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,142,262</b>	<b>1,117,978</b>	<b>1,521,709</b>	<b>1,520,959</b>	<b>1,556,540</b>	<b>35,581</b>	<b>2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	91	-	94	94	-	(94)	-100.0%
<b>Total Revenues</b>	<b>91</b>	<b>-</b>	<b>94</b>	<b>94</b>	<b>-</b>	<b>(94)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.50</b>	<b>13.50</b>	<b>12.90</b>	<b>12.90</b>	<b>12.90</b>	<b>-</b>	<b>0.0%</b>

### • Andale Yard

The Andale Yard is located at 5858 347th Street West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of approximately 167.7 miles of County roads.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	627,139	532,432	937,352	937,352	941,074	3,722	0.4%
Contractual Services	442,547	452,316	499,262	499,262	512,805	13,543	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,127	13,906	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,085,813</b>	<b>998,654</b>	<b>1,461,614</b>	<b>1,461,614</b>	<b>1,478,878</b>	<b>17,265</b>	<b>1.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	98	-	102	102	-	(102)	-100.0%
<b>Total Revenues</b>	<b>98</b>	<b>-</b>	<b>102</b>	<b>102</b>	<b>-</b>	<b>(102)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.60</b>	<b>12.60</b>	<b>12.60</b>	<b>12.60</b>	<b>12.60</b>	<b>-</b>	<b>0.0%</b>

### • East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard is responsible for approximately 149.5 miles of County roads.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	502,095	507,895	927,978	927,978	966,182	38,204	4.1%
Contractual Services	470,732	488,341	508,955	508,955	554,748	45,793	9.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,346	26,494	38,000	38,000	38,500	500	1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,009,173</b>	<b>1,022,729</b>	<b>1,474,933</b>	<b>1,474,933</b>	<b>1,559,430</b>	<b>84,497</b>	<b>5.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29	-	31	31	-	(31)	-100.0%
<b>Total Revenues</b>	<b>29</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>(31)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.60</b>	<b>12.60</b>	<b>12.60</b>	<b>12.60</b>	<b>12.60</b>	<b>-</b>	<b>0.0%</b>

### • North Yard

The North Yard is located at 10530 East 37th Street North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of County roads.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	424,393	482,532	896,545	897,295	916,555	19,260	2.1%
Contractual Services	409,117	509,883	413,330	413,330	488,466	75,136	18.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,326	10,335	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>847,837</b>	<b>1,002,751</b>	<b>1,329,875</b>	<b>1,330,625</b>	<b>1,425,022</b>	<b>94,396</b>	<b>7.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	144	9	9	150	141	1545.5%
<b>Total Revenues</b>	<b>9</b>	<b>144</b>	<b>9</b>	<b>9</b>	<b>150</b>	<b>141</b>	<b>1545.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.90</b>	<b>12.90</b>	<b>12.30</b>	<b>12.30</b>	<b>12.30</b>	<b>-</b>	<b>0.0%</b>

### • West Yard

Previously the Aggregate Materials Program, the West Yard, located at 4701 South West Street, provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	212,451	230,909	315,307	335,307	326,498	(8,808)	-2.6%
Contractual Services	505,245	482,940	495,508	495,508	496,528	1,020	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,347	50,689	55,000	55,000	55,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>775,042</b>	<b>764,539</b>	<b>865,815</b>	<b>885,815</b>	<b>878,026</b>	<b>(7,788)</b>	<b>-0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	590	65	614	614	68	(547)	-89.0%
<b>Total Revenues</b>	<b>590</b>	<b>65</b>	<b>614</b>	<b>614</b>	<b>68</b>	<b>(547)</b>	<b>-89.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Bridge and Concrete

Working out of the West Yard at 4701 South West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect large culverts on a three to five-year rotation to ensure structural integrity as well as complete a significant number of concrete projects throughout the year.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	305,560	314,489	431,946	431,946	465,863	33,917	7.9%
Contractual Services	153,861	173,461	179,672	179,672	170,867	(8,805)	-4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,176	18,281	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>486,597</b>	<b>506,231</b>	<b>626,618</b>	<b>626,618</b>	<b>651,729</b>	<b>25,112</b>	<b>4.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13	16,834	14	14	14	-	0.9%
<b>Total Revenues</b>	<b>13</b>	<b>16,834</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>-</b>	<b>0.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Truck Crew

Split among the four area yards, the Truck Crew provides support by hauling materials. For example, they haul paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	87,759	69,292	80,107	80,107	83,939	3,832	4.8%
Contractual Services	391,421	346,754	294,901	294,901	303,024	8,123	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	606	765	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	74,792	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>479,786</b>	<b>491,603</b>	<b>378,008</b>	<b>378,008</b>	<b>389,963</b>	<b>11,955</b>	<b>3.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	-	9	9	-	(9)	-100.0%
<b>Total Revenues</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>(9)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>



### • Storm Contingency

The Storm Contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

#### Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Noxious Weeds

**Mission:** Promote and perform sustainable noxious weed management practices that maintain or improve agricultural productivity in Sedgwick County.

**Mark Furry**  
**Director of Noxious Weeds**

901 W. Stillwell St.  
 Wichita, KS 67217

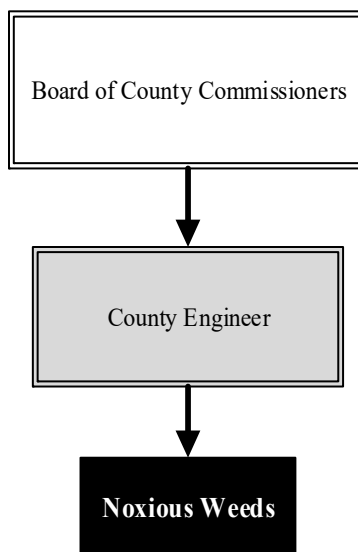
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## Overview

Agriculture is a significant part of Sedgwick County's economy, generating over \$250.0 million in 2021. Noxious Weeds focuses on increasing crop production by reducing weed competition, thus increasing the profit and sustainability of the County's agriculture partners. Priorities include treating County-owned right-of-ways for noxious and other weeds, providing herbicides at a cost share price to County residents to control noxious weeds on their properties, and provide education about noxious weed control to citizens and other governing bodies.

To fulfill these priorities, each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture, enforces State noxious weed laws, and helps citizens fulfill their responsibilities through education on effective techniques and products.



## Strategic Goals:

- Increase property owners' voluntary compliance with State laws related to noxious weeds
- Where voluntary compliance control cannot be achieved, ensure that infected privately owned sites received direct treatment for noxious weeds
- Maintain partnerships with public agencies to ensure that right-of-ways and public properties are free of noxious weeds

## Highlights

- Inspected, and treated as needed over 500 properties (approximately 10,000 acres) with musk thistle, over 50 properties with sericea lespedeza, and properties with other noxious weeds upon request
- Seeded several Public Works projects including ditches that were cleaned, widened, and regraded in several areas of the County
- Treated five township right-of-ways for Johnson grass and field bindweed



# Accomplishments and Strategic Results

## Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department reviews existing programs to evaluate the need, desired results, and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment, and more cost effective.

The Noxious Weeds Department also provides vegetation management for Public Works projects and roadways. This includes treating county right-of-ways to suppress perennial grasses and control undesirable weeds; planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment, and planting along County maintained bike paths to ensure public safety and enjoyment.

## Strategic Results

The Noxious Weeds Department completes inspections and treats noxious weeds on County and State owned properties in Sedgwick County. Their goal is to inspect at least 75.0 percent of the total acres of State lands. Last year, Noxious Weeds inspected, and treated as needed, 2,850 acres of property owned by the Kansas Department of Transportation (KDOT), completing 99.0 percent of the contracted amount. Another goal is to inspect, and treated as needed, 75.0 percent of County-owned property. Noxious Weeds inspected, and treated as needed, 2,490 of 3,260 acres, or 76.0 percent, of County-owned property in 2023.

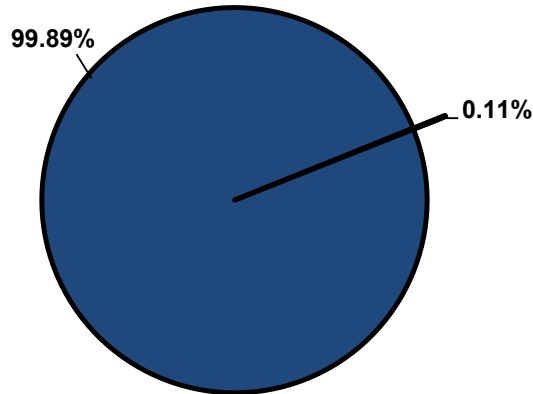


## Significant Budget Adjustments

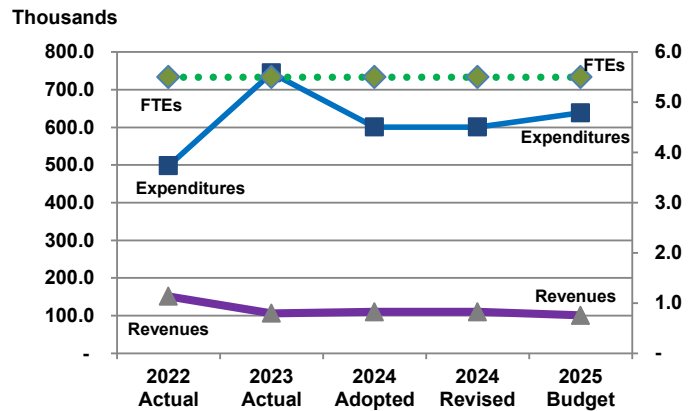
Significant adjustments to Noxious Weeds' 2025 budget include an increase in personnel costs due to a pay adjustment for select Public Works positions (\$10,046) and a decrease in charges for services revenue to bring in-line with actuals (\$9,479).

## Departmental Graphical Summary

**Noxious Weeds**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	339,240	383,641	427,478	427,478	454,303	26,825	6.28%
Contractual Services	81,218	103,067	73,593	73,593	84,514	10,921	14.84%
Debt Service	-	-	-	-	-	-	-
Commodities	77,495	93,493	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	164,016	-	-	-	-	-
<b>Total Expenditures</b>	<b>497,953</b>	<b>744,216</b>	<b>600,700</b>	<b>600,700</b>	<b>638,446</b>	<b>37,745</b>	<b>6.28%</b>
<b>Revenues</b>							
Tax Revenues	45,507	4,293	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	105,733	101,770	110,005	110,005	100,526	(9,479)	-8.62%
All Other Revenue	-	215	-	-	223	223	-
<b>Total Revenues</b>	<b>151,240</b>	<b>106,278</b>	<b>110,005</b>	<b>110,005</b>	<b>100,749</b>	<b>(9,255)</b>	<b>-8.41%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Noxious Weeds	-	105,538	-	-	-	-	-
General Fund	497,953	638,678	600,700	600,700	638,446	37,745	6.28%
<b>Total Expenditures</b>	<b>497,953</b>	<b>744,216</b>	<b>600,700</b>	<b>600,700</b>	<b>638,446</b>	<b>37,745</b>	<b>6.28%</b>





# Stormwater Management

**Mission:** *To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations, and compliance with Federal and State law.*

**Scott C. Lindebak, P.E., CFM**  
**Stormwater Manager**

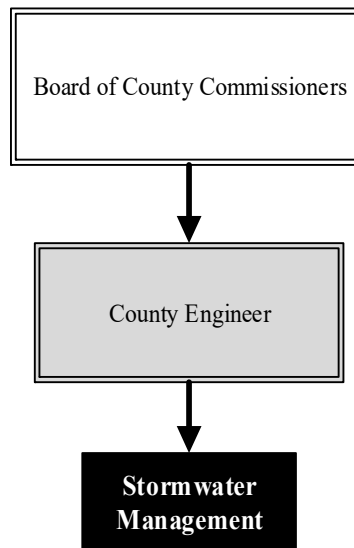
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## Overview

Stormwater Management reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Stream Maintenance, Flood Control, and Stormwater Engineering combine to prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the county's unincorporated areas. Of particular note is the Department's continuing and successful effort to improve flow on Spring Creek. Stormwater Management also partners with the City of Wichita to jointly fund maintenance of the M.S. 'Mitch' Mitchell Floodway.



## Strategic Goals:

- *Protect the County's infrastructure by keeping watercourses free from obstructions*
- *Protect the investment in the M.S. 'Mitch' Mitchell Floodway by supporting an effective maintenance program*
- *Improve stormwater quality and the environment through an effective stormwater management program*

## Highlights

- Cut brush and removed sediment from over 30 drainage structures along township and County roads
- Completed the inventory and inspection of approximately 4,000 crossroad culverts between 2023 and 2024 for the purpose of improving drainage throughout the County
- Established a social media campaign that posted six different stormwater quality messages in 2023 to educate the public on the importance of reducing pollutants to rivers and creeks
- Completed stream bank stabilization of Spring Creek, south of Derby and upstream of K-15 in 2024



# Accomplishments and Strategic Results

## Accomplishments

The Stormwater Management Department has provided joint funding with the City of Wichita to ensure upkeep and maintenance of the Wichita-Valley Center Flood Control project, also known as the M.S. "Mitch" Mitchell Floodway or the "Big Ditch", to annually meet Federal regulations. The Stream Maintenance Program has worked to improve water flow along several county streams, including Dry Creek, Jester Creek, and Cowskin Creek. This time-consuming process involves meeting with property owners to explain the project and gain permission to access private property if necessary. The Stream Maintenance crew is meticulous to leave property in the same or better condition than when it arrived. The program has also successfully restored natural habitats in waterways to ensure the preservation of endangered species. The Stormwater Management Department completed a county-wide culvert inventory and condition assessment that had not been done since 1989. This project took two years to complete and included about 4,000 culverts in the unincorporated areas. This asset inventory will be used to help prioritize future projects.

## Strategic Results

Stormwater Management continues to maintain operations with limited resources; proactively clearing debris and vegetation from County maintained streams and drainage structures to reduce or eliminate impact on property owners and infrastructure; and ensuring environmental compliance through the timely acquisition of permits. In addition, a priority for Flood Control is to continue the improvements of toe drains on the M. S. "Mitch" Mitchell Floodway (the "Big Ditch") to ensure future levee certification. This certification of 97 miles of levees is required by the Federal Emergency Management Agency (FEMA) and keeps property owners from increased insurance rates.

Stormwater Management has several strategic goals to track performance. One goal is the cleaning and repair of at least four hot spot streams. The 2023 result for this was four hot spots cleaned and repaired. Hot spots are smaller projects that have a relatively big impact on a drainage system, for example a log jam or a series of log jams that are removed that clear a larger problem area. Another strategic goal is to clear 20 bridge openings of trees and debris. The 2023 result for this was three bridge openings cleared of trees and debris.



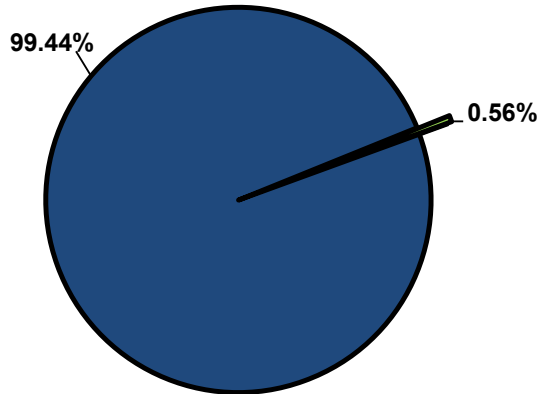
## Significant Budget Adjustments

Significant adjustments to Stormwater Management's 2025 budget include an increase in funding for a 2025 Capital Improvement Program (CIP) project (\$760,000), a decrease in interfund transfers due to a 2024 CIP project (\$760,000), and an increase in funding for Flood Control to match the funding agreement with the City of Wichita (\$136,684).

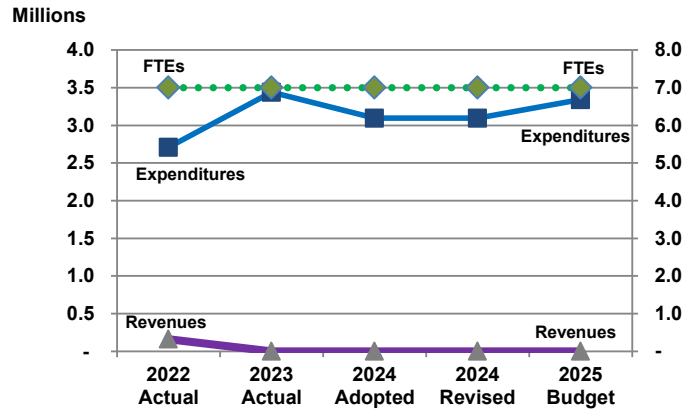


## Departmental Graphical Summary

**Stormwater Management**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	510,682	538,797	636,821	636,821	683,299	46,478	7.30%
Contractual Services	1,268,063	1,537,890	1,695,266	1,695,453	1,895,786	200,333	11.82%
Debt Service	-	-	-	-	-	-	-
Commodities	5,000	940	2,700	2,700	2,700	-	0.00%
Capital Improvements	-	-	760,187	-	760,000	760,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	925,000	1,360,187	-	760,000	-	(760,000)	-100.00%
<b>Total Expenditures</b>	<b>2,708,745</b>	<b>3,437,814</b>	<b>3,094,974</b>	<b>3,094,974</b>	<b>3,341,784</b>	<b>246,810</b>	<b>7.97%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	160,264	-	-	-	-	-	-
<b>Total Revenues</b>	<b>160,264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	2,708,745	3,437,814	3,094,974	3,094,974	3,341,784	246,810	7.97%
<b>Total Expenditures</b>	<b>2,708,745</b>	<b>3,437,814</b>	<b>3,094,974</b>	<b>3,094,974</b>	<b>3,341,784</b>	<b>246,810</b>	<b>7.97%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for a 2025 CIP project	760,000		
Decrease in interfund transfers due to a 2024 CIP project	(760,000)		
Increase in funding to match the Flood Control Agreement with the City of Wichita	136,684		

<b>Total</b>	136,684	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Stream Maintenance	110	598,874	652,407	704,975	704,975	814,589	15.55%	6.00
Flood Control	110	1,927,864	2,614,399	2,175,640	2,175,640	2,312,324	6.28%	-
Stormwater Engineering	110	182,007	171,008	214,359	214,359	214,871	0.24%	1.00
<b>Total</b>		<b>2,708,745</b>	<b>3,437,814</b>	<b>3,094,974</b>	<b>3,094,974</b>	<b>3,341,784</b>	<b>7.97%</b>	<b>7.00</b>



### • Stream Maintenance

The Stream Maintenance Program serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to ensure protection of life and property.

The program's six-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	384,140	408,024	501,644	501,644	541,290	39,646	7.9%
Contractual Services	209,734	243,443	200,631	200,631	270,599	69,968	34.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,000	940	2,700	2,700	2,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>598,874</b>	<b>652,407</b>	<b>704,975</b>	<b>704,975</b>	<b>814,589</b>	<b>109,614</b>	<b>15.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Flood Control

The City-County Flood Control program inspects, operates, and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the United States Army Corps of Engineers (USACE). This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97.0 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,002,864	1,254,212	1,415,453	1,415,640	1,552,324	136,684	9.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	760,187	-	760,000	760,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	925,000	1,360,187	-	760,000	-	(760,000)	-100.0%
<b>Total Expenditures</b>	<b>1,927,864</b>	<b>2,614,399</b>	<b>2,175,640</b>	<b>2,175,640</b>	<b>2,312,324</b>	<b>136,684</b>	<b>6.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	160,264	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>160,264</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Stormwater Engineering

Stormwater Engineering provides citizens a single point of contact for drainage issues within the unincorporated areas of the county. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the program has been responsible for a series of drainage projects beginning in the 2001 Capital Improvement Program. These drainage projects occupy a significant portion of the program's time, as does the design of future projects. The program has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	126,542	130,773	135,177	135,177	142,008	6,831	5.1%
Contractual Services	55,466	40,235	79,182	79,182	72,863	(6,319)	-8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>182,007</b>	<b>171,008</b>	<b>214,359</b>	<b>214,359</b>	<b>214,871</b>	<b>512</b>	<b>0.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

# Environmental Resources

***Mission:*** Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management, and provide environmental education, special projects, and services to citizens, businesses, and local governments.

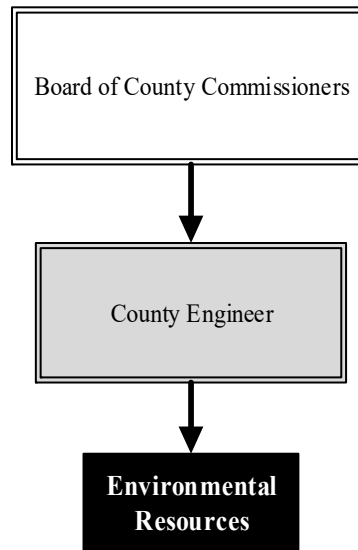
**Susan Erlenwein**  
Director

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## Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Department provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater runoff, conservation, solid waste, and natural resources.



## Strategic Goals:

- Engage the community in proper recycling by offering special waste minimization projects and multiple HHW disposal options, and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality and quantity of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education
- Increase environmental compliance and awareness of Sedgwick County through research, environmental assessments and consultations, and employee hazardous communication training

## Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 73,562 coupons over eleven years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- HHW Facility handled 935,858 pounds of hazardous waste from 15,209 citizens in 2023
- Provided a waste tire collection event in 2023 that collected 137,187 passenger tire equivalents from 2,028 vehicles



# Accomplishments and Strategic Results

## Accomplishments

Environmental Resources worked on Sedgwick County-owned properties with the Kansas Division of Water Resources to expand water appropriations to accommodate future growth. State law requires Sedgwick County to test impaired surface water bodies for specific pollutants. Environmental Resources developed a plan for testing these water bodies and worked with the Conservation District to implement best management practices to reduce surface water runoff and associated chemicals from entering these lakes and rivers. Due to this program, the number of Kansas Department of Health and Environment (KDHE) declared impaired surface water bodies in Sedgwick County has decreased by 80.0 percent. The Department endeavors to offer improved solid waste programs and projects to the citizens every year. In 2023, Environmental Resources continued free drug disposal sites at five City police stations throughout Sedgwick County. The Department also provided five remote HHW collection events throughout the County to help better serve the citizens. Environmental Resources provided a waste tire collection event and continued to provide Bulky Waste Coupons, Christmas tree recycling, illegal dumping cleanups, nuisance abatements, and collection of household hazardous waste at the facility at 801 Stillwell.

## Strategic Results

Environmental Resources is proud of their services to the community, and the Department tracks several strategic goals related to their services. One strategic goal is to provide one large annual special waste event each year. In 2023, Environmental Resources provided a waste tire collection event that received 137,187 passenger tire equivalents from 2,028 vehicles. Another strategic goal is to inspect each solid waste disposal facility randomly on a weekly basis for a minimum number of 156 inspections. In 2023, 160 inspections were completed. A third strategic goal is to inspect 1,693 water outfalls annually for illicit water discharges. In 2023, 1,693 water outfalls were inspected for illicit discharges.

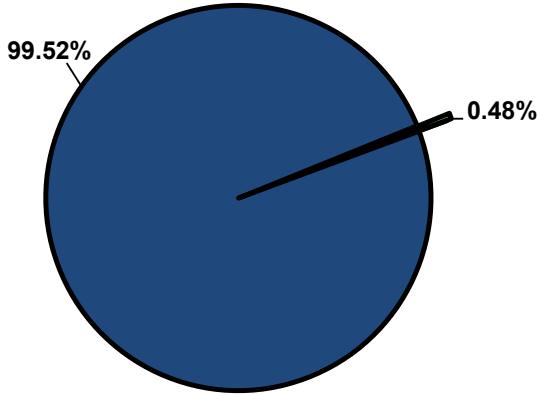


## Significant Budget Adjustments

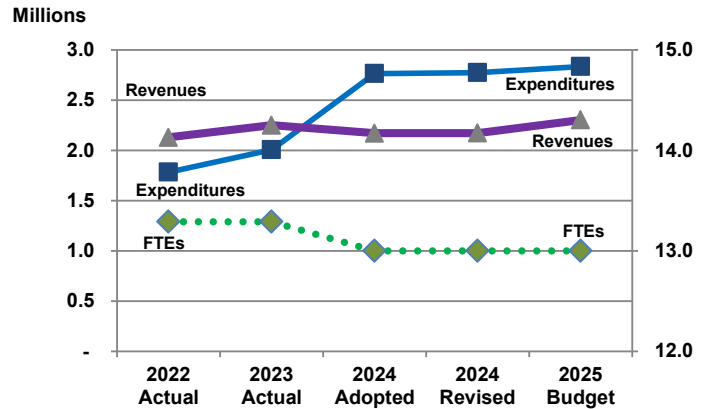
Significant adjustments to Environmental Resources' 2025 budget include an increase in charges for services revenue to bring in-line with anticipated actuals (\$120,792).

## Departmental Graphical Summary

**Environmental Resources**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	977,481	943,448	1,099,148	1,099,148	1,150,743	51,595	4.69%
Contractual Services	741,993	1,008,438	1,584,972	1,567,956	1,602,873	34,917	2.23%
Debt Service	-	-	-	-	-	-	-
Commodities	63,906	56,184	81,496	108,342	81,496	(26,846)	-24.78%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,783,380</b>	<b>2,008,070</b>	<b>2,765,616</b>	<b>2,775,446</b>	<b>2,835,113</b>	<b>59,666</b>	<b>2.15%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	21,260	57,828	21,283	21,283	31,796	10,513	49.40%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	2,107,687	2,193,390	2,150,111	2,150,661	2,271,453	120,792	5.62%
All Other Revenue	70	-	73	73	73	-	0.23%
<b>Total Revenues</b>	<b>2,129,017</b>	<b>2,251,218</b>	<b>2,171,467</b>	<b>2,172,017</b>	<b>2,303,323</b>	<b>131,305</b>	<b>6.05%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	0.80	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	12.49	12.49	12.20	12.20	12.20	-	0.00%
<b>Total FTEs</b>	<b>13.29</b>	<b>13.29</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	128,232	129,056	147,246	147,246	147,582	336	0.23%
Solid Waste	1,562,348	1,879,014	2,618,370	2,618,370	2,687,531	69,161	2.64%
Env. Resources Grants	-	-	-	550	-	(550)	-100.00%
Miscellaneous Grants	92,800	-	-	9,280	-	(9,280)	-100.00%
<b>Total Expenditures</b>	<b>1,783,380</b>	<b>2,008,070</b>	<b>2,765,616</b>	<b>2,775,446</b>	<b>2,835,113</b>	<b>59,666</b>	<b>2.15%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		120,792	

<b>Total</b>	-	120,792	-
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Env. Resources Admin.	110	88,232	89,056	107,246	107,246	107,582	0.31%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	Multi.	275,700	184,036	237,712	246,992	248,812	0.74%	2.30
Solid Waste Enforcement	208	99,603	99,813	110,843	110,843	117,336	5.86%	1.00
Waste Minimization	208	188,754	188,195	234,511	234,511	243,136	3.68%	1.50
Special Projects	208	331,044	407,940	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	760,047	999,030	1,289,305	1,289,305	1,332,248	3.33%	7.40
Storm Debris Cont.	208	-	-	250,000	250,000	250,000	0.00%	-
Kansas Innovation Grant	270	-	-	-	550	-	-100.00%	-
<b>Total</b>		<b>1,783,380</b>	<b>2,008,070</b>	<b>2,765,616</b>	<b>2,775,446</b>	<b>2,835,113</b>	<b>2.15%</b>	<b>13.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Dir. of Environmental Resources	110	GRADE 70	37,252	38,568	38,568	0.30	0.30	0.30
Env. Resources Project Mgr.	110	GRADE 60	29,302	26,168	26,168	0.50	0.50	0.50
Administrative Support III	208	GRADE 54	88,031	91,609	91,609	2.00	2.00	2.00
Dir. of Environmental Resources	208	GRADE 70	86,922	89,992	89,992	0.70	0.70	0.70
Env. Resources Project Mgr.	208	GRADE 60	29,302	26,168	26,168	0.50	0.50	0.50
HHW Operations Supervisor	208	GRADE 61	61,723	63,565	63,565	1.00	1.00	1.00
HHW Technician	208	GRADE 52	119,037	122,246	122,246	3.00	3.00	3.00
Senior Environmental Inspector	208	GRADE 59	135,416	140,131	140,131	2.00	2.00	2.00
Senior Technician - HHW	208	GRADE 54	93,494	96,947	96,947	2.00	2.00	2.00
Zoning Inspector	208	GRADE 67	50,558	52,060	52,060	1.00	1.00	1.00
<b>Subtotal</b>					<b>747,454</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					42,793			
Overtime/On Call/Holiday Pay					1,574			
Benefits					358,923			
<b>Total Personnel Budget</b>					<b>1,150,743</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

### • Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land, the purchase of property, and the safe handling and disposal of hazardous materials formerly used by County departments. The Department conducts research and provides environmental consultation on county and community-wide projects, such as renewable energy, county water appropriations, and on issues dealing with surface and groundwater quality and quantity in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing storm water permits, and testing surface water after certain rain events. The Department works with erosion and water issues.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	82,534	80,907	93,584	93,584	93,920	336	0.4%
Contractual Services	4,213	6,458	11,331	11,331	11,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,484	1,691	2,331	2,331	2,331	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>88,232</b>	<b>89,056</b>	<b>107,246</b>	<b>107,246</b>	<b>107,582</b>	<b>336</b>	<b>0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	690	435	690	690	435	(255)	-37.0%
<b>Total Revenues</b>	<b>690</b>	<b>435</b>	<b>690</b>	<b>690</b>	<b>435</b>	<b>(255)</b>	<b>-37.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>-</b>	<b>0.0%</b>

### • Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to urban and rural landowners in best management practices, and improvement of onsite waste water systems. The Conservation District receives State funding to help local landowners implement best management practice's on their land to decrease erosion and contamination of water. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, education, supplies, and equipment.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing and educating the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research, and designing special projects. Project management includes funding for the operation of environmentally friendly storm debris equipment purchased in 2015.

#### Fund(s): 208 - Solid Waste / 279 - Miscellaneous Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	175,239	182,149	203,389	203,389	214,489	11,100	5.5%
Contractual Services	92,800	288	29,208	38,488	29,208	(9,280)	-24.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,660	1,599	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>275,700</b>	<b>184,036</b>	<b>237,712</b>	<b>246,992</b>	<b>248,812</b>	<b>1,820</b>	<b>0.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	70	-	73	73	73	-	0.2%
<b>Total Revenues</b>	<b>70</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>-</b>	<b>0.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.59</b>	<b>2.59</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>	<b>-</b>	<b>0.0%</b>

### • Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including random weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

#### Fund(s): 208 - Solid Waste

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	99,453	99,813	104,307	104,307	110,800	6,492	6.2%
Contractual Services	-	-	3,552	3,552	3,552	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	150	-	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>99,603</b>	<b>99,813</b>	<b>110,843</b>	<b>110,843</b>	<b>117,336</b>	<b>6,492</b>	<b>5.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	164,276	122,541	166,834	166,834	158,343	(8,492)	-5.1%
All Other Revenue	20,570	57,393	20,593	20,593	31,361	10,768	52.3%
<b>Total Revenues</b>	<b>184,846</b>	<b>179,934</b>	<b>187,427</b>	<b>187,427</b>	<b>189,704</b>	<b>2,277</b>	<b>1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Waste Minimization

Solid Waste Minimization is responsible for working with local governments; including cities, townships, and improvement districts; citizens; and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, an online guide, staffing departmental booths at public events, and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program.

#### Fund(s): 208 - Solid Waste

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	133,068	130,888	141,971	141,971	144,469	2,498	1.8%
Contractual Services	52,542	55,470	86,658	86,658	92,785	6,127	7.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,144	1,837	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>188,754</b>	<b>188,195</b>	<b>234,511</b>	<b>234,511</b>	<b>243,136</b>	<b>8,625</b>	<b>3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>

### • Special Projects

The Special Projects fund center was established within the Solid Waste Fund to provide budget authority for special projects like the Bulky Waste Coupon Program, Metropolitan Area Building and Construction Department (MABCD) nuisance abatements, Waste Tire Roundup events, township and improvement district cleanups, storm debris cleanup events and projects, the Electronic Waste Collection Recycling event, and pharmaceutical drop-off boxes that are located at local law enforcement stations.

#### Fund(s): 208 - Solid Waste

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	331,044	407,940	496,000	493,000	496,000	3,000	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	3,000	-	(3,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>331,044</b>	<b>407,940</b>	<b>496,000</b>	<b>496,000</b>	<b>496,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. In 2023, the swap-n-shop saved the County \$80,806 in disposal fees. Small businesses qualifying as conditionally exempt small quantity generators may use the facility and pay the County's contract disposal rate. In 2023, 265 businesses used the HHW facility. HHW partners with sponsoring communities and businesses to hold five remote collection events annually.

#### Fund(s): 208 - Solid Waste

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	487,187	449,691	555,898	555,898	587,066	31,169	5.6%
Contractual Services	221,393	498,281	668,223	644,927	679,997	35,070	5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51,467	51,057	65,184	88,480	65,184	(23,296)	-26.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>760,047</b>	<b>999,030</b>	<b>1,289,305</b>	<b>1,289,305</b>	<b>1,332,248</b>	<b>42,943</b>	<b>3.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,943,411	2,070,849	1,983,277	1,983,277	2,113,111	129,834	6.5%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,943,411</b>	<b>2,070,849</b>	<b>1,983,277</b>	<b>1,983,277</b>	<b>2,113,111</b>	<b>129,834</b>	<b>6.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>-</b>	<b>0.0%</b>

### • Storm Debris Contingency

The Storm Debris Contingency was established within the Solid Waste Fund to provide budget authority for unplanned disposal costs of solid waste. Initially established after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

#### Fund(s): 208 - Solid Waste

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Kansas Innovation Grant

In 2024, Environmental Resources was awarded a grant from the Kansas Health Foundation for the purchase of insulated, reusable water bottles for staff at waste collection events. This will ensure zero waste at collection events.

#### Fund(s): 270 - Environmental Resources - Grants

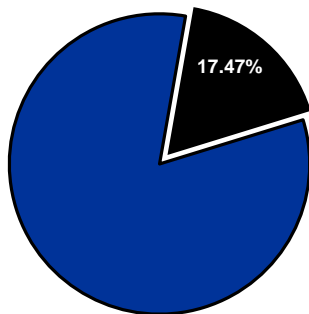
Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	550	-	(550)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	<b>550</b>	-	<b>(550)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	550	-	(550)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	<b>550</b>	-	<b>(550)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Public Services

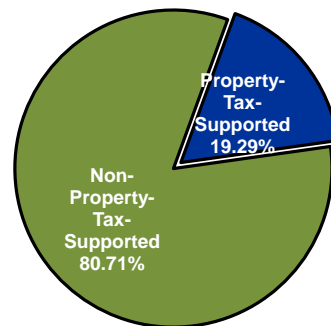
## Inside:

			2025 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/Internal Serv.
Page	Department	2025 Budget All Operating Funds			Property-Tax-Supported	Non-Property-Tax-Supported	
478	Public Services Community Programs	218,000	218,000	-	-	-	-
483	COMCARE	64,872,429	5,620,444	-	-	59,251,986	-
537	Department on Aging and Disabilities	20,672,601	2,581,568	-	3,126,097	14,964,936	-
581	Health Department	17,917,356	6,305,404	-	-	11,611,953	-
Total		103,680,387	14,725,415	-	3,126,097	85,828,874	-

% of Total Operating Budget



Operating Expenditures by Fund Type



\* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



# Public Services Community Programs

**Mission:** *Public Services Community Programs' mission is to promote health and wellness, independence, and improved functioning for individuals served.*

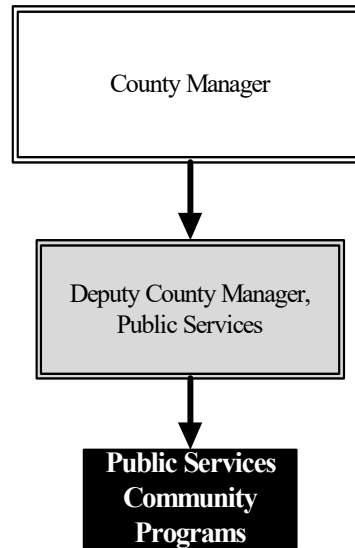
**Timothy V. Kaufman**  
Deputy County Manager

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[tim.kaufman@sedgwick.gov](mailto:tim.kaufman@sedgwick.gov)

## Overview

Public Services Community Programs is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Sedgwick County provides funding to the Child Advocacy Center (CAC) of Sedgwick County. The CAC connects resources and services together under one roof to more efficiently and effectively serve children and families who have experienced abuse. Primary stakeholders include the Exploited and Missing Child Unit (EMCU), which is a three-way partnership between the Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office. Multiple other community partners also collaborate with the CAC for services provided to children and families following abuse.



## Strategic Goals:

- *Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children*

## Highlights

Community Programs Allocations			
	2023 Actual	2024 Revised	2025 Budget
Child Advocacy Center	\$2,205,000	\$218,000	\$218,000
Miscellaneous	\$33,000	\$33,000	-
<b>Total</b>	<b>\$2,238,000</b>	<b>\$251,000</b>	<b>\$218,000</b>



# Accomplishments and Strategic Results

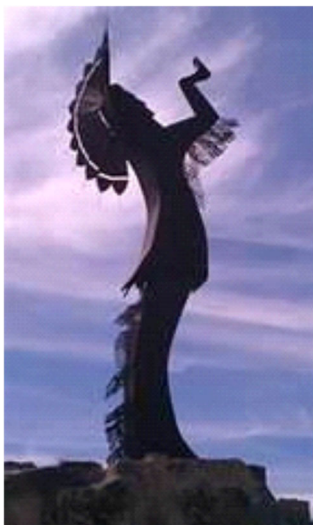
## Accomplishments

One hundred percent of the clients seen by child family advocates were offered additional services for a variety of needs, including but not limited to therapy, basic needs, financial assistance, medical assistance, filing for a Protection From Abuse (PFA) order, and completing an application for Crime Victims Compensation. The CAC is staffed with a Multi-Disciplinary Team made up of employees from a variety of support agencies including EMCU, DCF, WPD, and the Sheriff's Office, as well as social service agencies, prosecution, other non-profit agencies, and health care providers. These dedicated professionals serve children and families in their time of greatest need.

## Strategic Results

Public Services Community Programs continues to recognize the important role that nonprofits play in the delivery of County services and the desire to ensure the availability of strong and effective partners. The CAC is an example of leveraging partnerships with community stakeholders so that the needs of those requiring assistance related to public health, behavioral health, disabilities, aging, homelessness, and housing are addressed.

In 2023, the CAC was responsible for serving a total of 1,616 abused or neglected children and 1,154 non-offending caregivers. Additionally, the CAC met all eight measured outcomes through the contract monitoring process, including measures related to mental health services referrals and referrals for additional appropriate services.

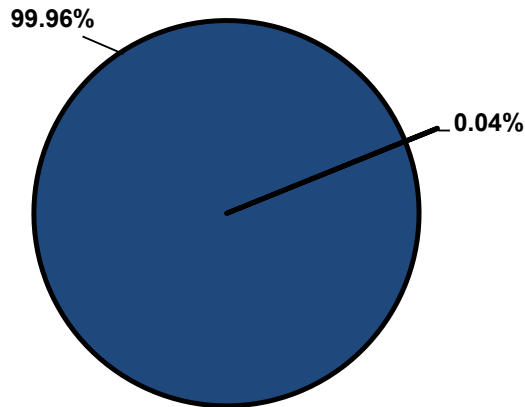


## Significant Budget Adjustments

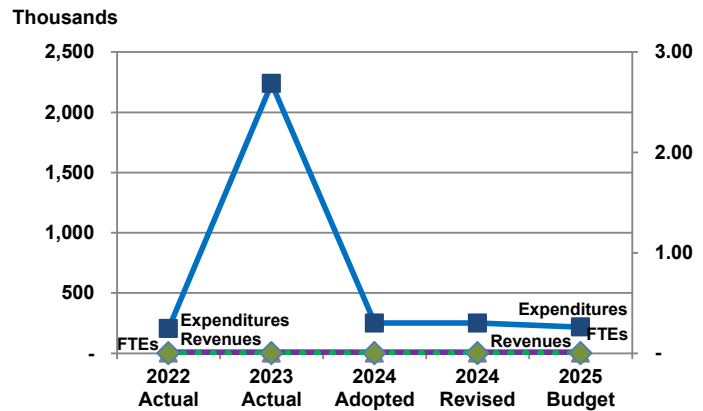
Significant adjustments to the Public Services Community Program's 2025 budget include a \$33,000 decrease in contractuals to offset budget imbalance.

## Departmental Graphical Summary

**Public Serv. Comm. Programs**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	205,000	2,238,000	251,000	251,000	218,000	(33,000)	-13.15%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>205,000</b>	<b>2,238,000</b>	<b>251,000</b>	<b>251,000</b>	<b>218,000</b>	<b>(33,000)</b>	<b>-13.15%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	205,000	2,238,000	251,000	251,000	218,000	(33,000)	-13.15%
<b>Total Expenditures</b>	<b>205,000</b>	<b>2,238,000</b>	<b>251,000</b>	<b>251,000</b>	<b>218,000</b>	<b>(33,000)</b>	<b>-13.15%</b>



### • Community Programs

Budget was established in 2023 and 2024 for limited-time funding for the Mental Health and Substance Abuse Coalition.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	33,000	33,000	33,000	-	(33,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	-	<b>(33,000)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to coordinate resources and services under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office together formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a Multi-Disciplinary Team for handling child abuse cases. Services provided by these stakeholders include social work from DCF and investigations from the Sheriff's Office and the WPD. COMCARE provides referral options in assisting children and families with coping with the mental issues regarding these types of cases. All involved in the CAC and EMCU have been specially trained to mitigate trauma to child victims, protect the questioning of child victims from validity issues, and more importantly not expose child victims to the suspect.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,000	2,205,000	218,000	218,000	218,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>205,000</b>	<b>2,205,000</b>	<b>218,000</b>	<b>218,000</b>	<b>218,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# COMCARE

**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

**Joan Tammany, LMLP**  
Executive Director

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## Overview

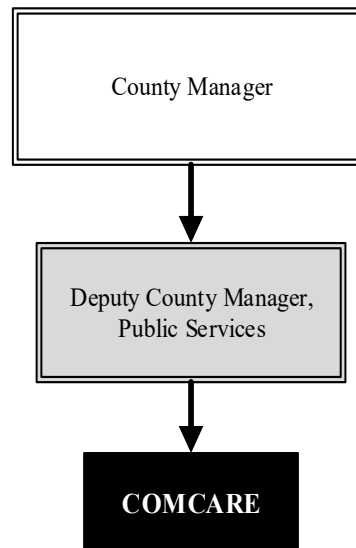
COMCARE provides a wide array of behavioral health services to adults and children in Sedgwick County. Target populations include children with serious emotional disorders (SED) and adults with a severe and persistent mental illness (SPMI). These populations are eligible for rehabilitative services that occur primarily in the community.

Crisis services, including mobile crisis response, are available to assist individuals with urgent behavioral health needs and are provided 24/7.

COMCARE works closely with the City of Wichita on the Municipal Drug Court and Mental Health Court and with the Department of Corrections through a partnership on the District Drug Court. COMCARE also works closely with other County departments and the City of Wichita with Integrated Care Team (ICT-1), a co-responder program and other community response teams.

## Highlights

- COMCARE achieved full certification as a Certified Community Behavioral Health Clinic (CCBHC) which resulted in an updated payment model for COMCARE, and has allowed enhanced services to be provided to the community. Core to the certification is a focus on increasing access, care coordination, and enhancing outcome measures
- COMCARE celebrated the one-year anniversary as a 988 Lifeline Center, part of the network of lifeline centers responding to local calls to the new three-digit national Suicide and Crisis Lifeline
- COMCARE continued to re-engage in robust efforts to recruit and retain workforce



## Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*



# Accomplishments and Strategic Results

## Accomplishments

COMCARE became one of the first three centers in Kansas to receive full certification as a CCBHC and was able to demonstrate compliance with required criteria defined by the State of Kansas.

The teen led suicide prevention campaign, *Zero Reasons Why*, more than doubled its presence in local school districts and established a solid teen council that met regularly to identify ways to reduce the stigma of mental illness, build community support, and commit to education around suicide prevention and youth struggles with their mental health.

COMCARE became a founding member of the Behavioral Health Center of Excellence focused on workforce initiative and innovation.

## Strategic Results

COMCARE will provide in-person and virtual Mental Health First Aid Training to residents of Sedgwick County.

- Between January 1, 2023 and December 31, 2023, COMCARE delivered 18 Mental Health First Aid Training classes focused on adults and youth, for a total of over 261 participants. This is a 57.0 percent increase in participants over the previous year.

COMCARE will see growth in the number of new youth served.

- COMCARE increased the number of new youth served by over 200 youth, or 16.0 percent to a total of 1,351 served.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons experiencing a crisis situation in the community.

- Between January 1, 2023 and December 31, 2023, COMCARE participated in 1,046 ICT-1 Co-Responder Team calls. In addition, COMCARE's Mobile Crisis Response Teams responded to 761 requests, an increase of 2.0 percent over 2022. Of those in 2023, less than 50.0 percent of requests were from persons known to COMCARE, demonstrating this is a community-wide resource. Average response time was less than 45 minutes.



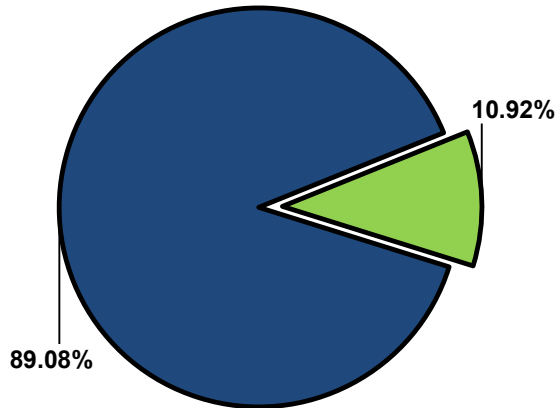
## Significant Budget Adjustments

Significant adjustments to COMCARE's 2025 budget include a \$6,473,582 increase in charges for services to bring in-line with anticipated actuals, an increase in contractuals (\$1,200,000) due to an increase in administrative charges, an increase in personnel (\$593,639) due to the addition of 6.0 full-time equivalent (FTE) Qualified Mental Health Professional positions, a \$500,000 decrease in commodities due to one-time furniture purchases in 2024, a \$375,000 increase in contractuals due to an increase in various contracts, a decrease in intergovernmental revenue (\$250,000) due to anticipated decreases in grants, a \$116,725 decrease in intergovernmental revenue to bring in-line with anticipated actuals, a \$19,207 decrease in transfers out to move the remaining fund balance to the Equipment Reserve in 2024, and a decrease in commodities (\$9,658) to bring in-line with anticipated actuals.

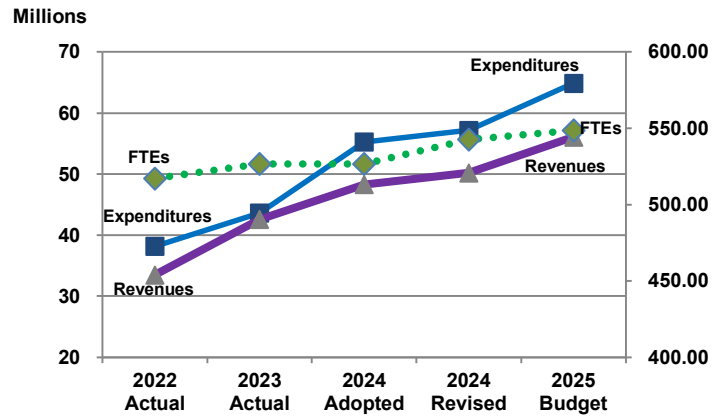


## Departmental Graphical Summary

**COMCARE**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	27,828,236	33,113,810	40,155,493	41,360,892	47,110,399	5,749,506	13.90%
Contractual Services	9,889,623	9,136,574	14,142,180	14,332,081	16,571,913	2,239,832	15.63%
Debt Service	-	-	-	-	-	-	-
Commodities	335,817	515,004	772,207	1,274,637	1,057,725	(216,912)	-17.02%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	178,184	-	-	-	-	-
Interfund Transfers	106,626	666,995	185,421	185,421	132,393	(53,028)	-28.60%
<b>Total Expenditures</b>	<b>38,160,302</b>	<b>43,610,567</b>	<b>55,255,302</b>	<b>57,153,031</b>	<b>64,872,429</b>	<b>7,719,398</b>	<b>13.51%</b>
<b>Revenues</b>							
Tax Revenues	579,400	161,295	108,759	108,759	110,934	2,176	2.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	14,807,539	14,964,749	15,452,023	17,349,753	16,758,876	(590,877)	-3.41%
Charges for Services	17,373,286	27,271,093	32,555,695	32,555,695	39,021,819	6,466,124	19.86%
All Other Revenue	743,840	208,999	196,220	196,220	164,912	(31,308)	-15.96%
<b>Total Revenues</b>	<b>33,504,065</b>	<b>42,606,135</b>	<b>48,312,697</b>	<b>50,210,427</b>	<b>56,056,542</b>	<b>5,846,115</b>	<b>11.64%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	52.50	52.50	52.50	52.50	52.50	-	0.00%
Non-Property Tax Funded	464.65	474.15	474.15	490.15	496.15	6.00	1.22%
<b>Total FTEs</b>	<b>517.15</b>	<b>526.65</b>	<b>526.65</b>	<b>542.65</b>	<b>548.65</b>	<b>6.00</b>	<b>1.11%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	4,455,079	4,976,835	5,469,669	5,469,669	5,620,444	150,775	2.76%
COMCARE	(19,207)	1,029,463	19,207	19,207	-	(19,207)	-100.00%
COMCARE - Grants	33,085,925	36,910,666	48,498,860	50,396,590	58,028,864	7,632,274	15.14%
Spec. Alcohol & Drug Prog.	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.35%
Housing - Grants	531,880	540,287	1,101,351	1,101,351	1,090,728	(10,623)	-0.96%
<b>Total Expenditures</b>	<b>38,160,302</b>	<b>43,610,567</b>	<b>55,255,302</b>	<b>57,153,031</b>	<b>64,872,429</b>	<b>7,719,398</b>	<b>13.51%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in charges for services to bring in-line with anticipated actuals		6,473,582	
Increase in contractals due to an increase in administrative charges	1,200,000		
Addition of 6.0 full-time equivalent (FTE) Qualified Mental Health Professional positions	593,639		6.00
Decrease in commodities due to one-time furniture purchases in 2024	(500,000)		
Increase in contractals due to an increase in various contracts	375,000		
Decrease in intergovernmental revenue due to anticipated decrease in grants		(250,000)	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(116,725)	
Decrease in transfers out due to moving remaining COMCARE Tax Fund bal. to the Equip. Res.	(19,207)		
Decrease in commodities to bring in-line with anticipated actuals	(9,658)		
<b>Total</b>	<b>1,639,774</b>	<b>6,106,857</b>	<b>6.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Admin. & Operations	Multi.	7,217,218	7,584,609	8,436,260	8,481,660	10,987,325	29.54%	65.75
Adult Services	Multi.	8,468,025	9,010,271	13,482,105	13,178,004	13,902,673	5.50%	103.50
Community Crisis Center	Multi.	8,301,463	10,004,233	11,264,287	13,489,314	14,766,717	9.47%	169.75
Children's Services	252	8,862,626	11,280,763	15,700,655	15,654,097	18,302,386	16.92%	164.50
Medical Services	252	5,310,970	5,730,692	6,371,994	6,349,957	6,913,329	8.87%	45.15
<b>Total</b>		<b>38,160,302</b>	<b>43,610,567</b>	<b>55,255,302</b>	<b>57,153,031</b>	<b>64,872,429</b>	<b>13.51%</b>	<b>548.65</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Mental Health	110	RANGE DS24	140,000	144,200	144,200	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	96,481	99,366	99,366	1.00	1.00	1.00
COMCARE Finance Director	110	RANGE AD8	91,968	94,718	94,718	1.00	1.00	1.00
Sr. Manager of Care Coordination	110	RANGE AD7	68,727	70,789	70,789	1.00	1.00	1.00
COMCARE Billing Manager	110	RANGE AD2	61,547	63,394	63,394	1.00	1.00	1.00
COMCARE Housing Manager	110	RANGE AD6	57,150	58,864	58,864	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	50,232	51,740	51,740	1.00	1.00	1.00
COMCARE Billing Specialist	110	RANGE AD2	85,072	87,624	87,624	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	84,449	87,325	87,325	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	36,118	37,771	37,771	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	32,760	34,299	34,299	1.00	1.00	1.00
Chief Clinical Director	252	CONTRACT	289,600	298,288	298,288	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	190,000	195,700	195,700	0.80	0.80	0.80
Clinical Director	252	CONTRACT	791,800	813,694	813,694	4.00	4.00	4.00
PT Psychiatrist	252	CONTRACT	88,152	90,797	90,797	0.50	0.50	0.50
Psychiatric APRN Supervisor	252	CONTRACT	121,520	124,820	124,820	1.00	1.00	1.00
Psychiatric APRN	252	CONTRACT	1,145,791	1,178,099	1,178,099	10.00	10.00	10.00
Dir. of COMCARE Administration	252	RANGE AD9	107,379	110,580	110,580	1.00	1.00	1.00
Director of Quality & CCBHC	252	RANGE DS18	102,914	106,001	106,001	1.00	1.00	1.00
Director of Clinical Services	252	RANGE DS18	94,414	94,414	94,414	1.00	1.00	1.00
Benefited PT APRN	252	CONTRACT	67,000	143,548	143,548	1.60	1.60	1.60
Director of Psychiatric Nursing	252	RANGE DS16	82,468	84,942	84,942	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	166,582	169,106	169,106	2.00	2.00	2.00
IT & Application System Director	252	RANGE AD8	81,315	83,745	83,745	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	78,609	80,967	80,967	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	942,846	968,971	968,971	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	145,496	160,845	160,845	2.00	2.00	2.00
CCBHC Staff Development Coord.	252	RANGE DS14	73,467	75,671	75,671	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE 64	70,916	73,043	73,043	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	72,028	72,028	72,028	1.00	1.00	1.00
Systems Analyst	252	GRADE 62	125,304	129,063	129,063	2.00	2.00	2.00
Operations Manager	252	GRADE 62	56,031	58,275	58,275	1.00	1.00	1.00
Senior Customer Support Analyst	252	GRADE 60	54,344	55,960	55,960	1.00	1.00	1.00
Management Analyst II	252	GRADE 61	55,290	55,290	55,290	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	107,794	109,630	109,630	2.00	2.00	2.00
Integrated Care Specialist III	252	RANGE DS7	311,938	321,872	321,872	6.00	6.00	6.00
DHHS Project Manager	252	GRADE 60	38,116	39,721	39,721	0.75	0.75	0.75
Patient Navigator Coordinator	252	RANGE DS8	52,749	52,749	52,749	1.00	1.00	1.00
Psychiatric LPN	252	RANGE AD4	100,901	103,927	103,927	2.00	2.00	2.00
Psychiatric Medical Assistant	252	RANGE AD3	150,010	154,511	154,511	3.00	3.00	3.00
Integrated Care Specialist II	252	RANGE DS6	384,634	394,738	394,738	8.00	8.00	8.00
PT Psychiatric Medical Assistant	252	EXCEPT	22,786	23,470	23,470	0.50	0.50	0.50
Administrative Support V	252	GRADE 56	83,622	85,103	85,103	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	320,554	368,127	368,127	9.00	9.00	9.00
Bookkeeper	252	GRADE 53	36,118	37,835	37,835	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	178,149	182,470	182,470	5.00	5.00	5.00
Administrative Support II	252	GRADE 52	35,320	36,377	36,377	1.00	1.00	1.00
Vital Signs Technician	252	RANGE AD1	34,008	35,029	35,029	1.00	1.00	1.00
PT ARNP	252	CONTRACT	24,742	5,000	5,000	0.50	0.50	0.50
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	2.00
HELD - PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
HELD - Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
SPC Housing Coordinator	273	RANGE DS18	52,749	54,352	54,352	1.00	1.00	1.00
Mental Health Program Manager	110	RANGE DS16	87,714	90,336	90,336	1.00	1.00	1.00
Substance Use Disorder Counselor	110	RANGE DS9	184,434	192,541	192,541	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	113,831	117,210	117,210	2.00	2.00	2.00
Integrated Care Spec III	110	RANGE DS7	51,230	50,232	50,232	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	217,755	223,517	223,517	6.00	6.00	6.00

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	106,881	114,491	114,491	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	88,237	90,884	90,884	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	859,295	804,383	804,383	10.00	9.00	9.00
Clinical QMHP	252	RANGE DS15	538,053	562,888	562,888	7.00	7.00	7.00
PT Supervisor - Clinical QMHP	252	EXCEPT	114,186	120,036	120,036	1.50	1.50	1.50
Mental Health Team Supervisor	252	RANGE DS15	912,403	955,895	955,895	12.00	12.00	12.00
Qualified Mental Health Prof.	252	RANGE DS14	2,783,876	3,425,437	3,887,857	46.00	46.00	52.00
Recruit Therapist	252	RANGE DS14	72,028	72,028	72,028	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	282,735	236,864	236,864	5.00	4.00	4.00
Mental Health Team Leader	252	RANGE DS9	354,492	345,216	345,216	6.00	6.00	6.00
Subs. Use Disorder Couns.	252	RANGE DS59	72,028	57,034	57,034	1.00	1.00	1.00
Administrative Supervisor I	252	GRADE 56	51,298	52,832	52,832	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,973,231	1,950,089	1,950,089	38.00	37.00	37.00
Integrated Care Specialist II	252	RANGE DS6	3,376,459	3,878,973	4,070,333	82.00	82.00	82.00
PT QMHP	252	EXCEPT	90,808	136,712	136,712	3.00	3.00	3.00
Certified Peer Support Spec.	252	RANGE DS1	113,069	116,461	116,461	3.00	3.00	3.00
Administrative Support I	252	GRADE 51	332,271	343,680	376,438	10.00	10.00	10.00
PT Integrated Care Specialist	252	EXCEPT	7,500	54,275	54,275	1.50	1.50	1.50
PT Certified Peer Support Spec.	252	EXCEPT	82,688	101,459	101,459	3.00	3.00	3.00
PT Mental Health Transp. Spec.	252	EXCEPT	31,200	32,136	32,136	1.00	1.00	1.00
Substance Use Disorder Counselor	252	RANGE DS9	174,388	180,511	65,967	3.00	3.00	3.00
2nd Position - QMHP	252	EXCEPT	10,000	20,000	20,000	2.00	2.00	2.00
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	1.00	1.00	1.00
HELD - PT Integrated Care Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - QMHP	252	RANGE DS14	-	-	-	10.00	10.00	10.00
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
Mental Health Program Manager	110	RANGE DS16	168,232	173,279	173,279	2.00	2.00	2.00
Mental Health Team Supervisor	110	RANGE DS15	158,781	164,017	164,017	2.00	2.00	2.00
Clinical QMHP	110	RANGE DS15	78,630	81,462	81,462	1.00	1.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	298,554	298,966	298,966	4.00	4.00	4.00
Integrated Care Specialist III	110	RANGE DS7	421,075	434,660	434,660	8.00	8.00	8.00
PT QMHP	110	EXCEPT	217,368	157,863	157,863	3.50	3.50	3.50
Administrative Support I	110	GRADE 51	32,760	32,758	32,758	1.00	1.00	1.00
PT Integrated Care Specialist	110	EXCEPT	157,426	129,326	129,326	4.50	4.50	4.50
2nd Position - QMHP	110	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
Psychiatric APRN	252	CONTRACT	113,967	117,040	117,040	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	96,306	99,195	99,195	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	168,234	255,746	255,746	2.00	3.00	3.00
Mental Health Team Supervisor	252	RANGE DS15	311,357	335,972	335,972	4.00	4.00	4.00
Clinical QMHP	252	RANGE DS15	78,630	160,845	160,845	1.00	2.00	2.00
Qualified Mental Health Prof.	252	RANGE DS14	665,896	1,123,467	1,267,523	11.00	17.00	17.00
PT QMHP	252	EXCEPT	261,759	460,484	762,984	10.25	10.25	10.25
Administrative Supervisor I	252	GRADE 56	62,716	65,437	65,437	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	179,442	186,928	186,928	3.00	3.00	3.00
Integrated Care Specialist IV	252	RANGE DS8	169,208	227,032	227,032	3.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	1,608,693	2,175,295	2,175,295	31.00	41.00	41.00
Integrated Care Specialist II	252	RANGE DS6	1,145,227	1,186,488	1,186,488	23.00	23.00	23.00
PT Integrated Care Specialist	252	EXCEPT	42,500	141,351	186,351	4.00	4.00	4.00
PT Int. Care Specialist III	252	EXCEPT	102,500	330,395	390,395	8.50	8.50	8.50
Certified Peer Support Spec.	252	RANGE DS1	76,440	74,880	74,880	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	34,612	35,649	35,649	1.00	1.00	1.00
PT Certified Peer Support Spec.	252	EXCEPT	12,500	25,322	30,322	1.00	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	22,500	45,000	45,000	4.50	4.50	4.50
2nd Position	252	EXCEPT	5,000	10,000	10,000	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	22,500	30,000	30,000	3.00	3.00	3.00



# COMCARE - Administration & Operations

**Mission:** *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

**Joan Tammany, LMLP**  
Executive Director

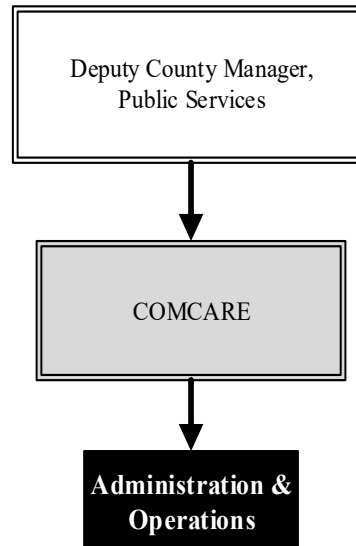
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## Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are eight groups of activities to support other operations within COMCARE. They include Administration, Finance, Purchasing, Accounts Payable, Human Resources, Information Technology (IT), Quality Improvement, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in department consolidation activities. One of the outcomes the Program is striving for is continued improvements in staff meeting annual performance expectations.



## Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

## Highlights

- Medical Records staff processed 5,570 record requests from external entities in 2023 with an average turnaround time of two days
- COMCARE Billing staff processed 174,571 electronic claims that totaled \$44.3 million in charges in 2023
- COMCARE Operations staff monitored 410 contracts and agreements in 2023



# Accomplishments and Strategic Results

## Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Program being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training, risk management, and compliance programs are also essential components for retention efforts.

In 2023, COMCARE billing implemented a dedicated billing customer service phone line. This reduced hold times and dropped calls for patients and allows them to reach the billing department directly so that their billing questions can be addressed within the goal of only one phone call. In 2023, more than 1,200 calls were answered on this line.

COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. IT plays a key role in environmental protection by making it possible for field-based employees to work from any number of County locations, which reduces travel and associated costs.

## Strategic Results

In 2023, COMCARE - Administration and Operations had the following goals and results:

- COMCARE will strive to reach 99.0 percent claim acceptance on initial electronic claim submission. On average, claims will be submitted 99.0 percent of the time without error. Between January 1, 2023 and December 31, 2023, COMCARE averaged 97.7 percent claim acceptance on initial claim submission.
- COMCARE will offer at least three staff trainings annually focused on evidence-based protocols, military or veterans, or cultural competencies. In 2023, nine classes were offered with a total of 2,160 hours of training completed.



## Significant Budget Adjustments

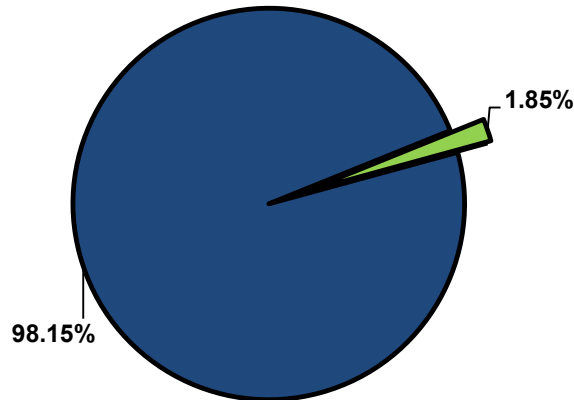
Significant adjustments to the COMCARE - Administration and Operations 2025 budget include a \$7,436,919 increase in charges for services to bring in-line with anticipated actuals, an increase in contractals (\$1,200,000) due to an increase in administrative charges, a \$409,157 increase in contractals due to the consolidation of expenses, a \$375,000 increase in contractals due to an increase in various contracts, and a \$19,207 decrease in transfers out to move the remaining fund balance to the Equipment Reserve in 2024.



## Departmental Graphical Summary

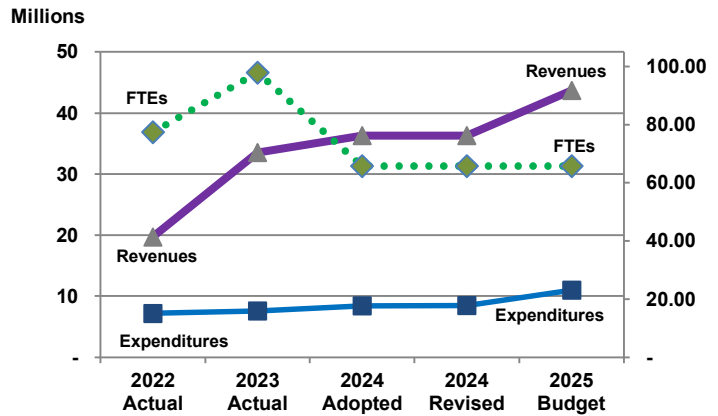
## COMCARE - Admin. &amp; Operations

Percent of Total County Operating Budget



## Expenditures, Program Revenue &amp; FTEs

All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	5,470,577	4,226,865	5,302,068	5,302,068	5,503,176	201,108	3.79%
Contractual Services	1,631,536	2,752,850	2,717,078	2,842,078	5,033,243	2,191,165	77.10%
Debt Service	-	-	-	-	-	-	-
Commodities	115,105	312,376	397,907	318,307	450,907	132,600	41.66%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	35,678	-	-	-	-	-
Interfund Transfers	-	256,840	19,207	19,207	-	(19,207)	-100.00%
<b>Total Expenditures</b>	<b>7,217,218</b>	<b>7,584,609</b>	<b>8,436,260</b>	<b>8,481,660</b>	<b>10,987,325</b>	<b>2,505,666</b>	<b>29.54%</b>
<b>Revenues</b>							
Tax Revenues	459,874	41,801	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,381,540	9,432,411	9,971,865	9,971,865	9,945,525	(26,340)	-0.26%
Charges for Services	11,254,483	24,016,103	26,268,120	26,268,120	33,705,039	7,436,919	28.31%
All Other Revenue	627,660	35,756	29,975	29,975	32,475	2,500	8.34%
<b>Total Revenues</b>	<b>19,723,556</b>	<b>33,526,071</b>	<b>36,269,960</b>	<b>36,269,960</b>	<b>43,683,039</b>	<b>7,413,079</b>	<b>20.44%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	64.40	84.90	52.75	52.75	52.75	-	0.00%
<b>Total FTEs</b>	<b>77.40</b>	<b>97.90</b>	<b>65.75</b>	<b>65.75</b>	<b>65.75</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,480,086	1,538,791	1,696,961	1,696,961	1,765,426	68,465	4.03%
COMCARE	(18,861)	1,029,463	19,207	19,207	-	(19,207)	-100.00%
COMCARE - Grants	5,224,114	4,476,068	5,618,740	5,664,140	8,131,171	2,467,031	43.56%
Housing - Grants	531,880	540,287	1,101,351	1,101,351	1,090,728	(10,623)	-0.96%
<b>Total Expenditures</b>	<b>7,217,218</b>	<b>7,584,609</b>	<b>8,436,260</b>	<b>8,481,660</b>	<b>10,987,325</b>	<b>2,505,666</b>	<b>29.54%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in charges for services to bring in-line with anticipated actuals		7,436,919	
Increase in contractuals due to an increase in administrative charges	1,200,000		
Increase in contractuals due to the consolidation of expenses	409,157		
Increase in contractuals due to an increase in various contracts	375,000		
Decrease in transfers out due to moving remaining COMCARE Tax Fund bal. to the Equip. Res.	(19,207)		
<b>Total</b>	<b>1,964,950</b>	<b>7,436,919</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
COMCARE - Admin.	Multi.	1,804,464	3,023,273	2,471,479	2,593,879	4,273,736	64.76%	22.75
COMCARE - Finance	Multi.	456,014	550,217	708,401	708,026	796,118	12.44%	11.00
Housing First	Multi.	236,840	264,198	298,539	298,539	306,454	2.65%	2.00
COMCARE - Quality Imp.	252	276,478	700,935	933,417	932,917	963,164	3.24%	11.50
COMCARE - Info. Tech.	252	863,665	1,413,171	1,625,233	1,550,733	2,273,596	46.61%	5.00
Integrated Care	252	214,926	232,697	286,274	284,649	296,773	4.26%	3.00
CCBHC	252	2,801,012	381,368	-	-	-	0.00%	-
CCBHC-ICT IA	252	31,939	478,464	1,011,565	1,011,565	986,755	-2.45%	9.50
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	531,880	540,287	1,101,351	1,101,351	1,090,728	-0.96%	1.00
<b>Total</b>		<b>7,217,218</b>	<b>7,584,609</b>	<b>8,436,260</b>	<b>8,481,660</b>	<b>10,987,325</b>	<b>29.54%</b>	<b>65.75</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Mental Health	110	RANGE DS24	140,000	144,200	144,200	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	96,481	99,366	99,366	1.00	1.00	1.00
COMCARE Finance Director	110	RANGE AD8	91,968	94,718	94,718	1.00	1.00	1.00
Sr. Manager of Care Coordination	110	RANGE AD7	68,727	70,789	70,789	1.00	1.00	1.00
COMCARE Billing Manager	110	RANGE AD2	61,547	63,394	63,394	1.00	1.00	1.00
COMCARE Housing Manager	110	RANGE AD6	57,150	58,864	58,864	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	50,232	51,740	51,740	1.00	1.00	1.00
COMCARE Billing Specialist	110	RANGE AD2	85,072	87,624	87,624	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	84,449	87,325	87,325	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	36,118	37,771	37,771	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	32,760	34,299	34,299	1.00	1.00	1.00
Dir. of COMCARE Administration	252	RANGE AD9	107,379	110,580	110,580	1.00	1.00	1.00
Director of Quality & CCBHC	252	RANGE DS18	102,914	106,001	106,001	1.00	1.00	1.00
Director of Clinical Services	252	RANGE DS18	94,414	94,414	94,414	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	166,582	169,106	169,106	2.00	2.00	2.00
IT & Application System Director	252	RANGE AD8	81,315	83,745	83,745	1.00	1.00	1.00
Clinical QMHP	252	RANGE DS15	72,028	81,462	81,462	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	78,609	80,967	80,967	1.00	1.00	1.00
CCBHC Staff Development Coord.	252	RANGE DS14	73,467	75,671	75,671	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE 64	70,916	73,043	73,043	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	72,028	72,028	72,028	1.00	1.00	1.00
Systems Analyst	252	GRADE 62	125,304	129,063	129,063	2.00	2.00	2.00
Operations Manager	252	GRADE 62	56,031	58,275	58,275	1.00	1.00	1.00
Senior Customer Support Analyst	252	GRADE 60	54,344	55,960	55,960	1.00	1.00	1.00
Management Analyst II	252	GRADE 61	55,290	55,290	55,290	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	107,794	109,630	109,630	2.00	2.00	2.00
Integrated Care Specialist III	252	RANGE DS7	311,938	321,872	321,872	6.00	6.00	6.00
DHHS Project Manager	252	GRADE 60	38,116	39,721	39,721	0.75	0.75	0.75
Patient Navigator Coordinator	252	RANGE DS8	52,749	52,749	52,749	1.00	1.00	1.00
Integrated Care Specialist II	252	RANGE DS6	384,634	394,738	394,738	8.00	8.00	8.00
Administrative Support V	252	GRADE 56	83,622	85,103	85,103	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	320,554	368,127	368,127	9.00	9.00	9.00
Administrative Support I	252	GRADE 51	111,939	115,263	115,263	3.00	3.00	3.00
Bookkeeper	252	GRADE 53	36,118	37,835	37,835	1.00	1.00	1.00
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	2.00
SPC Housing Coordinator	273	RANGE DS18	52,749	54,352	54,352	1.00	1.00	1.00
<b>Subtotal</b>					<b>3,655,087</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					177,396			
Overtime/On Call/Holiday Pay					544			
Benefits					1,670,148			
<b>Total Personnel Budget</b>					<b>5,503,176</b>	<b>65.75</b>	<b>65.75</b>	<b>65.75</b>

### • COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 350 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year for the Division of Public Services.

#### Fund(s): 252 - COMCARE - Grants / 110 - County general / 202 - Comprehensive Community Care

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,426,964	1,481,584	1,981,512	1,981,512	2,070,908	89,396	4.5%
Contractual Services	308,054	1,149,005	393,528	518,528	2,125,596	1,607,068	309.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69,445	100,165	77,232	74,632	77,232	2,600	3.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	35,678	-	-	-	-	0.0%
Interfund Transfers	-	256,840	19,207	19,207	-	(19,207)	-100.0%
<b>Total Expenditures</b>	<b>1,804,464</b>	<b>3,023,273</b>	<b>2,471,479</b>	<b>2,593,879</b>	<b>4,273,736</b>	<b>1,679,857</b>	<b>64.8%</b>
<b>Revenues</b>							
Taxes	459,874	41,801	-	-	-	-	0.0%
Intergovernmental	178,563	227,727	265,785	265,785	174,445	(91,340)	-34.4%
Charges For Service	1,462	3,637	6,620	6,620	3,250	(3,370)	-50.9%
All Other Revenue	591,152	14,401	14,000	14,000	14,000	-	0.0%
<b>Total Revenues</b>	<b>1,231,050</b>	<b>287,566</b>	<b>286,405</b>	<b>286,405</b>	<b>191,695</b>	<b>(94,710)</b>	<b>-33.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.65</b>	<b>21.85</b>	<b>22.75</b>	<b>22.75</b>	<b>22.75</b>	<b>-</b>	<b>0.0%</b>

### • COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; Board of County Commissioners (BOCC) agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operational supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third-party payers (Medicaid, health insurance, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. A few business related duties have been consolidated at the Division level to include facility management and human resources.

#### Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	442,574	516,567	626,010	626,010	710,107	84,098	13.4%
Contractual Services	11,837	30,149	69,516	69,516	73,136	3,620	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,603	3,500	12,875	12,500	12,875	375	3.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>456,014</b>	<b>550,217</b>	<b>708,401</b>	<b>708,026</b>	<b>796,118</b>	<b>88,093</b>	<b>12.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	78,320	60,682	75,000	75,000	75,000	-	0.0%
All Other Revenue	31,147	18,216	15,975	15,975	18,475	2,500	15.6%
<b>Total Revenues</b>	<b>109,468</b>	<b>78,899</b>	<b>90,975</b>	<b>90,975</b>	<b>93,475</b>	<b>2,500</b>	<b>2.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.40</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>

### • Housing First

The Housing First Model Program is a joint funded program between Sedgwick County and The City of Wichita developed from the 2009 Taskforce to End Chronic Homelessness (TECH) plan. Providing chronically homeless individuals immediate access to permanent housing (studio or one bedroom units). The term chronically homeless as defined by the Department of Housing and Urban Development (HUD) describes an unaccompanied person with a disabling condition and has been continuously homeless for at least one year or has had at least four episodes of homelessness in the past three years. An individual will pay up to 30.0 percent of their income toward rent and/or utilities and is visited by case managers on a weekly basis. Housing First continues to identify areas to assist individuals in obtaining housing rapidly with the recent reallocation of funding to hire a Housing First Program Eligibility Specialist.

#### Fund(s): 110 - County general / 202 - Comprehensive Community Care

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	119,038	135,091	160,034	160,034	167,949	7,915	4.9%
Contractual Services	117,066	128,351	137,705	137,705	137,705	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	735	755	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>236,840</b>	<b>264,198</b>	<b>298,539</b>	<b>298,539</b>	<b>306,454</b>	<b>7,915</b>	<b>2.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	330	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance use services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data, and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations, and manage the imaging of patient documents.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	274,217	698,777	925,917	925,917	955,664	29,747	3.2%
Contractual Services	2,261	2,158	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	2,000	1,500	2,000	500	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>276,478</b>	<b>700,935</b>	<b>933,417</b>	<b>932,917</b>	<b>963,164</b>	<b>30,247</b>	<b>3.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,890	36,427	60,000	60,000	60,000	-	0.0%
All Other Revenue	3,180	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>38,070</b>	<b>36,427</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>5.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>	<b>0.0%</b>

### • COMCARE Information Technology

Information Technology (IT) provides technical support and assistance with technology maintenance and upgrades for the Division of Public Services. The program supports both hardware and software for the department. Since 2021, remote work and telehealth appointments were at the forefront of healthcare and the program worked diligently to research and purchase the software and hardware for staff to utilize to provide services. IT staff assists employees in the troubleshooting and repair of all computer hardware, maintains security cameras, and building badge readers. IT staff also supports the electronic health record (EHR) used by all COMCARE staff. This includes training staff on how to use the EHR, maintaining/upgrading the software, and providing data requests as needed. Annually, the program provides support to more than 600 computer users.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	395,329	408,588	469,387	469,387	483,973	14,587	3.1%
Contractual Services	448,417	811,126	857,846	857,846	1,438,623	580,777	67.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,919	193,458	298,000	223,500	351,000	127,500	57.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>863,665</b>	<b>1,413,171</b>	<b>1,625,233</b>	<b>1,550,733</b>	<b>2,273,596</b>	<b>722,864</b>	<b>46.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	165,380	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>165,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Integrated Care

Health Links provides care management and care coordination activities to Medicaid eligible patients who are living with Asthma, Paranoid Schizophrenia, or Severe Bipolar Disorder. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching, the goal of Health Links is to increase patient involvement in his/her own care, increase access to preventive screening, and routing physical and behavioral health care.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	206,391	205,456	210,724	210,724	221,223	10,498	5.0%
Contractual Services	8,535	27,074	69,050	69,050	69,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	167	6,500	4,875	6,500	1,625	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>214,926</b>	<b>232,697</b>	<b>286,274</b>	<b>284,649</b>	<b>296,773</b>	<b>12,123</b>	<b>4.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	183,397	198,804	335,500	335,500	-	(335,500)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>183,397</b>	<b>198,804</b>	<b>335,500</b>	<b>335,500</b>	<b>-</b>	<b>(335,500)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

### • CCBHC

The Certified Community Behavioral Health Clinic (CCBHC) is a program model that works to increase and improve the quality of community mental and substance use disorder treatment services. CCBHCs provide person and family-centered integrated services. The program must provide access to services including 24/7 crisis intervention services for individuals with serious mental illness (SMI) or substance use disorders (SUD), including opioid use disorders; children and adolescents with serious emotional disturbance (SED); and individuals with co-occurring mental and substance disorders (COD). COMCARE received funding from a Federal grant through the Substance Abuse and Mental Health Services Administration (SAMHSA) to initiate the process of becoming a CCBHC. SAMHSA expected the program to provide comprehensive 24/7 access to community-based mental as well as additional services. Funding for the grant ended in 2023.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	2,519,116	360,601	-	-	-	-	0.0%
Contractual Services	258,559	20,768	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,337	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,801,012</b>	<b>381,368</b>	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,594,674	586,420	-	-	-	-	0.0%
Charges For Service	167,738	23,633	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,762,412</b>	<b>610,053</b>	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.35</b>	<b>39.05</b>	-	-	-	-	<b>0.0%</b>

### • CCBHC - ICT IA

This program is funded by Substance Abuse and Mental Health Services Administration (SAMHSA) via a four-year grant. The purpose of the program is to help transform the local community behavioral health system and provide comprehensive, integrated, coordinated, and person-centered behavioral health care by enhancing and improving the CCBHC. The grant provides resources to improve access to community-based mental health and substance use disorder treatment and support, including 24/7 crisis services, to anyone in the service area who needs it, regardless of their ability to pay or place of residence.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	19,439	357,491	842,644	842,644	817,834	(24,810)	-2.9%
Contractual Services	12,500	107,128	168,921	168,921	168,921	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	13,845	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>31,939</b>	<b>478,464</b>	<b>1,011,565</b>	<b>1,011,565</b>	<b>986,755</b>	<b>(24,810)</b>	<b>-2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	450,892	1,000,000	1,000,000	1,000,000	-	0.0%
Charges For Service	-	802	35,000	35,000	10,000	(25,000)	-71.4%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>451,694</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,010,000</b>	<b>(25,000)</b>	<b>-2.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>-</b>	<b>0.0%</b>

### • Operational Revenues

COMCARE revenues that support the department globally are reflected in this program. This includes revenues collected from CCBHC Medicaid Services, which is a reimbursement model that covers services on a per day basis so the revenues are operational rather than specific program revenue; participating community mental health center (CMHC) contract dollars from the State, which helps cover services for the uninsured and underinsured; and any cash that is budgeted as a revenue source.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,915,416	7,658,515	7,641,165	7,641,165	7,706,165	65,000	0.9%
Charges For Service	10,788,677	23,692,118	25,756,000	25,756,000	33,556,789	7,800,789	30.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>14,704,092</b>	<b>31,350,633</b>	<b>33,397,165</b>	<b>33,397,165</b>	<b>41,262,954</b>	<b>7,865,789</b>	<b>23.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

### • Shelter Plus

Shelter Plus Care (SPC) is a HUD funded housing voucher program that links a housing subsidy with supportive services. The goal of the program is to move individuals and adults with families, who are literally or chronically homeless and have a qualifying disability, to permanent housing. Support for participants combines a rental assistance subsidy to assist with the financial support needed to maintain the chosen residence and supportive services provided by community partners to assist the family in working towards establishing greater financial stability and self-sufficiency. The SPC participant must have a need for and agree to participate in supportive services to remain in the program. The intensity of participation in supportive services will vary according to the needs of the participants. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

#### Fund(s): 273 - Housing - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	67,508	62,710	85,839	85,839	75,516	(10,323)	-12.0%
Contractual Services	464,306	477,091	1,015,012	1,015,012	1,014,712	(300)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66	486	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>531,880</b>	<b>540,287</b>	<b>1,101,351</b>	<b>1,101,351</b>	<b>1,090,728</b>	<b>(10,623)</b>	<b>-1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	527,507	508,857	1,064,915	1,064,915	1,064,915	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,180	2,809	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>529,687</b>	<b>511,665</b>	<b>1,064,915</b>	<b>1,064,915</b>	<b>1,064,915</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>



# COMCARE - Adult Services

**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

**Shantel Westbrook**  
Director of Rehab Services

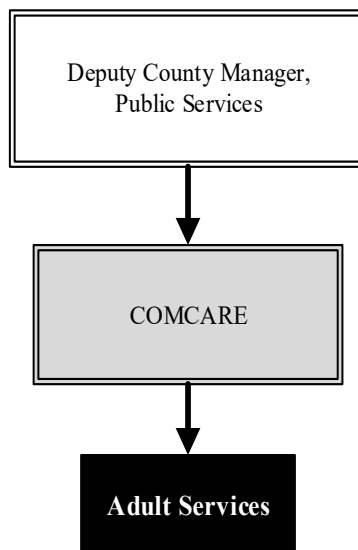
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## Overview

COMCARE's Adult Services serves Sedgwick County residents ages 18 or older who suffer from a range of mental health and addiction issues and illnesses, from less severe to chronically mentally ill, including those who are homeless.

Adult Services provides comprehensive mental health services including assessments, psychiatric care, intensive case management, and individual and group therapy. Addictions treatment offers assessment and evaluation, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Other specialized mental health and addiction treatment services are available such as Drug Court and assertive outreach to homeless individuals.



## Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

## Highlights

- COMCARE Intake and Assessment Center completed 1,547 new patient intakes in 2023 for adults
- In 2023, Addiction Treatment Services completed 937 substance abuse disorder screenings, 527 substance abuse disorder intakes, and 560 outreach attempts for non-fatal overdoses
- Center City Projects for Assistance in Transition from Homelessness (PATH) team enhanced outreach efforts at HumanKind Ministries' new emergency shelter location by providing routine/scheduled visits. In 2023, PATH outreached 417 individuals, and of those, 290 were new to services



# Accomplishments and Strategic Results

## Accomplishments

In 2023, COMCARE's Centralized Intake and Assessment Center (CIAC) fully integrated two patient navigators into daily operations for adults seeking mental health intake assessments. The patient navigator's role is to facilitate whole-person care and provide one-to-one support to each adult that completes an intake. They provide individualized care through education and completion of various treatment links such as obtaining vitals, initiating referrals, ensuring proper releases of information are on file for coordination of care with medical providers, providing patient education, and guiding individuals with information and support to ensure they are ready to take the next step, as they walk out the door.

Imbedded within COMCARE's Adult Services Program is a student clinic that offers practicum students an opportunity to enhance their skillset. This location is utilized as a practicum placement in coordination with local universities. In 2023, the student clinic was able to provide four employees practicum opportunities to grow their clinical skillset by learning through hands on experiences, serving uninsured adults, and becoming an integrated part of the outpatient clinic team.

## Strategic Results

In 2023, COMCARE - Adult Services had the following goals and results:

- COMCARE's Assertive Community Outreach Team (ACT) will maintain fidelity, increase the baseline review rating by three percent, and increase persons by 30.0 percent. COMCARE has been providing ACT services since August 2021. It has been a goal to achieve fidelity in the model of treatment and to maintain those high standards, as well as continuing to increase numbers served. The ACT team received a fidelity review in 2023 and scored 77.0 percent, meeting fidelity and improving from the previous review by over two percent. The ACT program has increased persons served from 2022 to 2023 by approximately 60.0 percent. Service drop out rate was less than five percent, also contributing to the program's success
- COMCARE will increase treatment options for those experiencing significant mental health symptoms for the first time by establishing a new program that offers an array of therapeutic services. COMCARE applied for a grant and was awarded funds to create a First Episode Psychosis (FEP) program. FEP is a team-based treatment approach that aims to educate, advocate, identify, and provide early intervention and treatment to individuals experiencing psychosis for the first time. FEP's target population is youth to young adults, ranging from age 16 to 35 years of age. The treatment team utilizes evidenced-based practices such as cognitive behavior therapy and incorporates integrated/person-centered care, outreach, peer support, family support, and more.



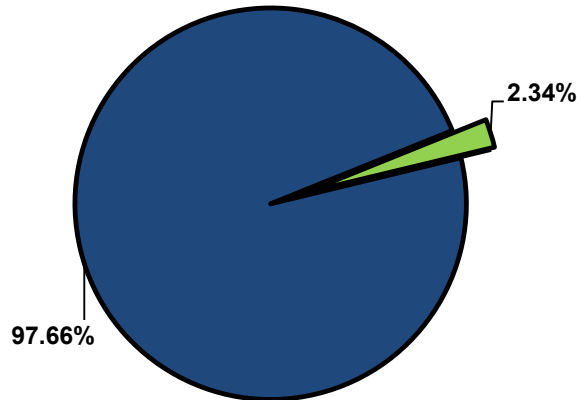
## Significant Budget Adjustments

Significant adjustments to the COMCARE - Adult Services 2025 budget include a \$335,669 decrease in contractuals due to the consolidation of expenses, an increase in charges for services (\$232,663) to bring in-line with anticipated actuals, and a \$116,725 decrease in intergovernmental revenue to bring in-line with anticipated actuals.

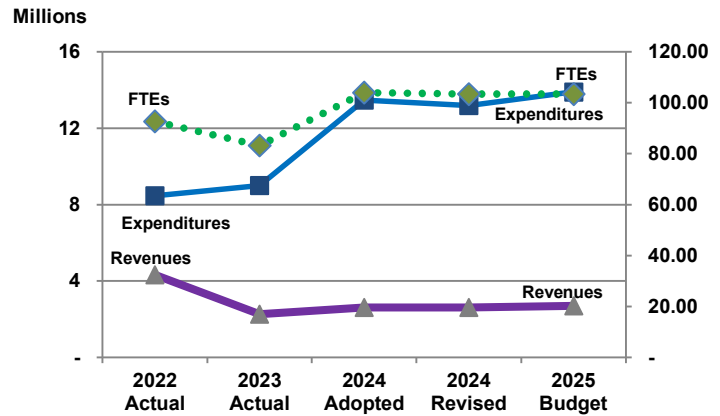


## Departmental Graphical Summary

**COMCARE - Adult Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	3,944,954	5,741,834	7,798,622	7,620,346	8,533,119	912,772	11.98%
Contractual Services	4,385,920	2,819,966	5,456,432	5,338,432	5,176,324	(162,108)	-3.04%
Debt Service	-	-	-	-	-	-	-
Commodities	30,524	38,316	60,837	53,012	60,837	7,825	14.76%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	106,626	410,155	166,214	166,214	132,393	(33,821)	-20.35%
<b>Total Expenditures</b>	<b>8,468,025</b>	<b>9,010,271</b>	<b>13,482,105</b>	<b>13,178,004</b>	<b>13,902,673</b>	<b>724,668</b>	<b>5.50%</b>
<b>Revenues</b>							
Tax Revenues	119,527	119,494	108,759	108,759	110,934	2,176	2.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,839,803	936,703	1,360,277	1,360,277	1,243,552	(116,725)	-8.58%
Charges for Services	2,249,243	1,047,073	975,892	975,892	1,208,554	232,663	23.84%
All Other Revenue	114,069	155,067	166,214	166,214	132,393	(33,821)	-20.35%
<b>Total Revenues</b>	<b>4,322,642</b>	<b>2,258,337</b>	<b>2,611,142</b>	<b>2,611,142</b>	<b>2,695,433</b>	<b>84,292</b>	<b>3.23%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	79.70	70.20	91.00	90.50	90.50	-	0.00%
<b>Total FTEs</b>	<b>92.70</b>	<b>83.20</b>	<b>104.00</b>	<b>103.50</b>	<b>103.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,119,942	1,427,169	1,330,140	1,330,140	1,378,408	48,268	3.63%
COMCARE	(346)	-	-	-	-	-	-
COMCARE - Grants	7,241,802	7,429,786	11,985,751	11,681,650	12,391,871	710,221	6.08%
Special Alcohol & Drug Program:	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.35%
<b>Total Expenditures</b>	<b>8,468,025</b>	<b>9,010,271</b>	<b>13,482,105</b>	<b>13,178,004</b>	<b>13,902,673</b>	<b>724,668</b>	<b>5.50%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in contractuals due to the consolidation of expenses	(335,669)		
Increase in charges for services to bring in-line with anticipated actuals		232,663	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(116,725)	

<b>Total</b>	(335,669)	115,938	-
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Sedgwick Co. Drug Ct.	110	240,337	261,450	353,521	353,521	370,774	4.88%	4.00
Spec. Alcohol & Drug	212	106,626	153,315	166,214	166,214	132,393	-20.35%	-
CSS Admin	252	3,489,926	2,048,283	4,642,233	4,298,381	4,608,126	7.21%	8.00
Substance Abuse Couns.	252	361,654	530,578	906,338	904,338	775,688	-14.23%	11.00
City of Wichita Drug Ct.	252	225,544	230,803	242,900	244,900	249,550	1.90%	2.50
Center City - Admin	252	308,985	380,208	451,452	450,327	461,479	2.48%	2.60
Center City - Case Mgmt	252	372,031	534,299	589,953	625,354	742,658	18.76%	9.40
Supported Housing	252	13,097	25,115	68,892	68,892	68,892	0.00%	-
Adult Svcs. Case Mgmt.	252	876,197	1,529,850	1,894,325	1,899,075	2,467,152	29.91%	29.50
Adult Svcs. Comm. Integ.	252	68,940	233,598	421,292	574,755	596,414	3.77%	8.00
Adult Svcs. CIAC	252	308,561	420,216	649,631	500,893	573,441	14.48%	6.00
Outpatient Services	252	627,586	802,907	1,002,588	1,002,588	1,052,021	4.93%	9.50
Adult Svcs. Operations	252	589,282	587,102	770,151	766,151	482,223	-37.06%	-
FEP Grant	252	-	106,828	345,996	345,996	314,229	-9.18%	4.00
Adult Svcs. Admin.	Multi.	879,259	1,165,719	976,619	976,619	1,007,634	3.18%	9.00
<b>Total</b>		<b>8,468,025</b>	<b>9,010,271</b>	<b>13,482,105</b>	<b>13,178,004</b>	<b>13,902,673</b>	<b>5.50%</b>	<b>103.50</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Mental Health Program Manager	110	RANGE DS16	87,714	90,336	90,336	1.00	1.00	1.00
Substance Use Disorder Counselor	110	RANGE DS9	184,434	192,541	192,541	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	113,831	117,210	117,210	2.00	2.00	2.00
Integrated Care Spec III	110	RANGE DS7	51,230	50,232	50,232	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	217,755	223,517	223,517	6.00	6.00	6.00
PT Supervisor - Clinical QMHP	252	EXCEPT	111,686	115,036	115,036	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	426,347	358,445	358,445	5.00	4.00	4.00
Clinical QMHP	252	RANGE DS15	159,907	168,288	168,288	2.00	2.00	2.00
Mental Health Team Supervisor	252	RANGE DS15	470,124	481,916	481,916	6.00	6.00	6.00
Qualified Mental Health Prof.	252	RANGE DS14	1,036,483	1,055,131	1,055,131	14.00	14.00	14.00
Mental Health Team Leader	252	RANGE DS9	112,986	116,376	116,376	2.00	2.00	2.00
Subs. Use Disorder Couns.	252	RANGE DS59	72,028	57,034	57,034	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	106,579	55,424	55,424	2.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	679,099	691,783	691,783	13.00	13.00	13.00
Integrated Care Specialist II	252	RANGE DS6	907,858	1,179,913	1,371,273	26.00	27.50	27.50
Certified Peer Support Spec.	252	RANGE DS1	113,069	116,461	116,461	3.00	3.00	3.00
Administrative Support I	252	GRADE 51	140,761	145,621	178,379	5.00	5.00	5.00
PT Certified Peer Support Spec.	252	EXCEPT	82,688	101,459	101,459	3.00	3.00	3.00
PT Mental Health Transp. Spec.	252	EXCEPT	31,200	32,136	32,136	1.00	1.00	1.00
Substance Use Disorder Counselor	252	RANGE DS9	174,388	180,511	65,967	3.00	3.00	3.00
2nd Position - QMHP	252	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	1.00	1.00	1.00
HELD - QMHP	252	RANGE DS14	-	-	-	2.00	2.00	2.00
HELD 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
<b>Subtotal</b>					<b>5,643,945</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					306,717			
Overtime/On Call/Holiday Pay					1,552			
Benefits					2,580,905			
<b>Total Personnel Budget</b>					<b>8,533,119</b>	<b>104.00</b>	<b>103.50</b>	<b>103.50</b>

### • Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court, and the Office of the District Attorney. In this Program, non-violent, felony offenders who have a moderate/severe substance use disorder are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment, and community supervision. The Program began accepting referrals on November 10, 2008.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	239,112	258,471	347,241	347,241	364,494	17,253	5.0%
Contractual Services	1,225	2,979	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>240,337</b>	<b>261,450</b>	<b>353,521</b>	<b>353,521</b>	<b>370,774</b>	<b>17,253</b>	<b>4.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,033	1,886	1,095	1,095	1,095	-	0.0%
Charges For Service	56,806	33,937	60,266	60,266	60,266	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>57,839</b>	<b>35,822</b>	<b>61,361</b>	<b>61,361</b>	<b>61,361</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Special Drug and Alcohol

In 1979, the Kansas Legislature established a 10.0 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each county's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

#### Fund(s): 212 - Special Alcohol & Drug Programs

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.3%
<b>Total Expenditures</b>	<b>106,626</b>	<b>153,315</b>	<b>166,214</b>	<b>166,214</b>	<b>132,393</b>	<b>(33,821)</b>	<b>-20.3%</b>
<b>Revenues</b>							
Taxes	119,527	119,494	108,759	108,759	110,934	2,176	2.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>119,527</b>	<b>119,494</b>	<b>108,759</b>	<b>108,759</b>	<b>110,934</b>	<b>2,176</b>	<b>2.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Community Support Services Administration

The Community Support Services Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	437,332	581,902	865,683	652,081	833,876	181,796	27.9%
Contractual Services	3,051,841	1,465,830	3,775,550	3,645,550	3,773,250	127,700	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	753	550	1,000	750	1,000	250	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,489,926</b>	<b>2,048,283</b>	<b>4,642,233</b>	<b>4,298,381</b>	<b>4,608,126</b>	<b>309,746</b>	<b>7.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	242,608	-	-	-	-	-	0.0%
Charges For Service	1,643,694	738,364	507,000	507,000	752,000	245,000	48.3%
All Other Revenue	-	63	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,886,302</b>	<b>738,427</b>	<b>507,000</b>	<b>507,000</b>	<b>752,000</b>	<b>245,000</b>	<b>48.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>7.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to services. A significant number of these patients not only have a Substance Use Disorder, but also a Co-Occurring Mental Health Disorder. Individuals are referred to Substance Use Disorder treatment by either COMCARE's Intake and Assessment Center (CIAC) or from other assessment or referral agencies. The average length of stay in primary treatment is based upon the individual's needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	361,506	530,373	900,188	900,188	761,588	(138,600)	-15.4%
Contractual Services	148	205	6,150	4,150	14,100	9,950	239.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>361,654</b>	<b>530,578</b>	<b>906,338</b>	<b>904,338</b>	<b>775,688</b>	<b>(128,650)</b>	<b>-14.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	174,805	300,552	424,729	424,729	278,554	(146,175)	-34.4%
Charges For Service	42,071	34,101	49,000	49,000	36,663	(12,337)	-25.2%
All Other Revenue	106,626	153,315	166,214	166,214	132,393	(33,821)	-20.3%
<b>Total Revenues</b>	<b>323,502</b>	<b>487,967</b>	<b>639,943</b>	<b>639,943</b>	<b>447,610</b>	<b>(192,333)</b>	<b>-30.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>

### • City of Wichita Drug Court

The City of Wichita Drug Court program targets defendants charged with misdemeanor drug offenses who are considered high criminogenic risk/high treatment needs. Addiction Treatment Services provides assessment for participants to determine level of care recommended and provides Substance Use Disorder and/or Co-Occurring Disorder treatment, integrated care specialists (ICS), and medication management services.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	224,283	228,682	238,500	238,500	245,150	6,650	2.8%
Contractual Services	1,260	2,122	4,400	6,400	4,400	(2,000)	-31.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>225,544</b>	<b>230,803</b>	<b>242,900</b>	<b>244,900</b>	<b>249,550</b>	<b>4,650</b>	<b>1.9%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	72,902	115,954	100,550	100,550	130,000	29,450	29.3%
Charges For Service	6,124	4,734	13,000	13,000	9,000	(4,000)	-30.8%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>79,027</b>	<b>120,689</b>	<b>113,550</b>	<b>113,550</b>	<b>139,000</b>	<b>25,450</b>	<b>22.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

### • Center City Administration

The Center City Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	144,007	201,984	273,808	273,808	292,813	19,005	6.9%
Contractual Services	164,298	165,913	173,144	173,144	164,167	(8,977)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	680	12,311	4,500	3,375	4,500	1,125	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>308,985</b>	<b>380,208</b>	<b>451,452</b>	<b>450,327</b>	<b>461,479</b>	<b>11,153</b>	<b>2.5%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	144,876	-	-	-	-	-	0.0%
Charges For Service	115	(24)	1,150	1,150	1,150	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>144,991</b>	<b>(24)</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>-</b>	<b>0.0%</b>

### Center City Case Management

Each January, Center City ICS and Projects in Assistance for Transition out of Homelessness (PATH) Outreach ICS partner with the Continuum of Care to conduct a one-day point-in-time survey to count the number of people in Sedgwick County experiencing homelessness. The count is used for local planning and the Department of Housing and Urban Development (HUD) grant applications. The survey is of persons who were homeless for one 24-hour overnight period. In Sedgwick County, 702 literally homeless persons (those living in emergency shelter, transitional housing, safe-haven, or in places not meant for human habitation such as in cars or on the streets) were identified. Of the 702 homeless individuals counted, 150 (21.0 percent) were unsheltered, and 49 identified as veterans. Center City PATH's Team contacted 417 individuals during the 2023 annual reporting period and over 200 were enrolled in mental health or substance abuse services.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	355,934	515,982	560,924	596,325	713,629	117,304	19.7%
Contractual Services	16,097	18,317	28,829	28,829	28,829	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>372,030</b>	<b>534,299</b>	<b>589,953</b>	<b>625,354</b>	<b>742,658</b>	<b>117,304</b>	<b>18.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	74,383	197,660	132,635	132,635	132,635	-	0.0%
Charges For Service	41,268	6,829	27,200	27,200	27,200	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>115,651</b>	<b>204,488</b>	<b>159,835</b>	<b>159,835</b>	<b>159,835</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.90</b>	<b>7.90</b>	<b>8.90</b>	<b>9.40</b>	<b>9.40</b>	<b>-</b>	<b>0.0%</b>

### Center City Supported Housing

The Center City Homeless Program provides supported housing services to recipients of Shelter-Plus-Care (SPC). Supported housing services operate with the goal of assisting those with severe mental illness in maintaining housing. By developing skills necessary to live independently and managing mental health symptoms, patients can achieve housing goals.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	13,097	25,115	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>13,097</b>	<b>25,115</b>	<b>68,892</b>	<b>68,892</b>	<b>68,892</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,106	19,446	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,037	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,143</b>	<b>19,446</b>	<b>68,892</b>	<b>68,892</b>	<b>68,892</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Adult Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, ICSs then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	633,001	1,293,040	1,631,650	1,631,650	2,204,477	572,827	35.1%
Contractual Services	243,197	236,809	261,675	266,675	261,675	(5,000)	-1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	750	1,000	250	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>876,197</b>	<b>1,529,850</b>	<b>1,894,325</b>	<b>1,899,075</b>	<b>2,467,152</b>	<b>568,077</b>	<b>29.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	630,771	-	-	-	-	-	0.0%
Charges For Service	204,853	23,223	50,500	50,500	45,000	(5,500)	-10.9%
All Other Revenue	1,730	59	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>837,354</b>	<b>23,282</b>	<b>50,500</b>	<b>50,500</b>	<b>45,000</b>	<b>(5,500)</b>	<b>-10.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.60</b>	<b>21.60</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>	<b>-</b>	<b>0.0%</b>

### • Adult Services Community Integration

Community Integration improves the individual's ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	62,896	224,024	357,888	512,801	522,762	9,961	1.9%
Contractual Services	6,059	9,574	57,604	57,604	67,851	10,247	17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(16)	-	5,800	4,350	5,800	1,450	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>68,940</b>	<b>233,598</b>	<b>421,292</b>	<b>574,755</b>	<b>596,414</b>	<b>21,658</b>	<b>3.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	75,301	301,205	301,205	301,205	301,205	-	0.0%
Charges For Service	13,234	8,478	26,000	26,000	26,000	-	0.0%
All Other Revenue	20	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>88,555</b>	<b>309,683</b>	<b>327,205</b>	<b>327,205</b>	<b>327,205</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.20</b>	<b>3.70</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>



### • Adult Services - CIAC

CIAC is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides a combination of Open Access (walk-in) intake services and scheduled intake services. Community members are able to walk in to be seen or schedule an appointment, based on their preference. During that initial assessment, the CIAC staff can provide information about services offered with COMCARE, as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	301,999	416,459	629,531	480,793	556,841	76,047	15.8%
Contractual Services	6,561	3,757	20,100	20,100	16,600	(3,500)	-17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>308,561</b>	<b>420,216</b>	<b>649,631</b>	<b>500,893</b>	<b>573,441</b>	<b>72,547</b>	<b>14.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	113,436	68,379	102,201	102,201	109,201	7,000	6.8%
All Other Revenue	-	10	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>113,436</b>	<b>68,389</b>	<b>102,201</b>	<b>102,201</b>	<b>109,201</b>	<b>7,000</b>	<b>6.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.40</b>	<b>5.40</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Adult Services Therapy

Therapy Services utilizes evidence-based practices to provide individual and group therapy to treat adult mental illness and improve a patient's quality of life. Therapists operate from a strengths-based, person-centered approach and work collaboratively towards treatment goals identified for each individual. Adult Services partners with area colleges to have a student therapy clinic that allows college students to gain practicum experience under the supervision of licensed individuals while providing individual and group therapy to uninsured adult community members.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	626,952	802,162	997,088	997,088	1,042,121	45,033	4.5%
Contractual Services	634	745	5,500	5,500	9,900	4,400	80.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>627,586</b>	<b>802,907</b>	<b>1,002,588</b>	<b>1,002,588</b>	<b>1,052,021</b>	<b>49,433</b>	<b>4.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	179,667	-	-	-	-	-	0.0%
Charges For Service	127,642	129,052	131,000	131,000	133,500	2,500	1.9%
All Other Revenue	-	1,620	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>307,309</b>	<b>130,672</b>	<b>131,000</b>	<b>131,000</b>	<b>133,500</b>	<b>2,500</b>	<b>1.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.50</b>	<b>8.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>-</b>	<b>0.0%</b>

### • Adult Services - Operations

The Operations fund center within Adult Services provides for program consolidation of operational expenditures to include lease costs, utilities, operating, custodial, office supplies, etc.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	587,126	586,329	754,151	754,151	466,223	(287,928)	-38.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,156	773	16,000	12,000	16,000	4,000	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>589,282</b>	<b>587,102</b>	<b>770,151</b>	<b>766,151</b>	<b>482,223</b>	<b>(283,928)</b>	<b>-37.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	240,352	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,716	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>243,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • FEP Grant

This grant is funded by Kansas Department for Aging and Disability Services (KDADS) for the First Episode Psychosis (FEP) Grant Agreement. Staff will provide support and services for those with early serious mental illness. A team approach will be utilized, which will support early detection and intervention. The team will support meeting the needs of persons with early psychotic disorders, specifically first episode psychosis between the ages of 15 to 36. Early intervention programs are designed to bridge existing services for these groups and eliminate gaps between child, adolescent, and adult mental health programs.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	104,685	342,246	335,996	310,479	(25,517)	-7.6%
Contractual Services	-	2,143	2,750	9,750	2,750	(7,000)	-71.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	250	1,000	750	300.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>106,828</b>	<b>345,996</b>	<b>345,996</b>	<b>314,229</b>	<b>(31,767)</b>	<b>-9.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	331,171	331,171	331,171	-	0.0%
Charges For Service	-	-	8,575	8,575	8,574	(1)	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>339,746</b>	<b>339,746</b>	<b>339,745</b>	<b>(1)</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Adult Services Administration

The Adult Services Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction.

#### Fund(s): 110 - County general / 202 - Comprehensive Community Care

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	557,932	584,070	653,875	653,875	684,890	31,015	4.7%
Contractual Services	294,377	300,127	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,950	24,682	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	256,840	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>879,259</b>	<b>1,165,719</b>	<b>976,619</b>	<b>976,619</b>	<b>1,007,634</b>	<b>31,015</b>	<b>3.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,940	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

# COMCARE - Community Crisis Center

**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

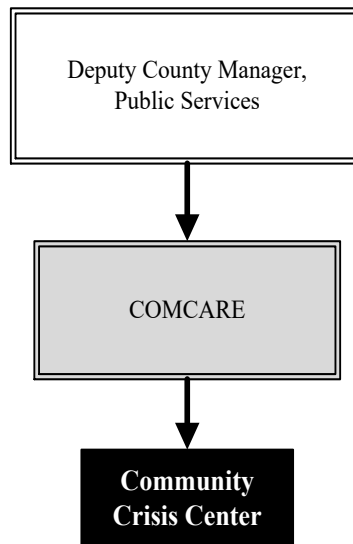
**Jennifer Wilson, LMSW**  
Director of Crisis Services

635 N. Main St.  
Wichita, KS 67203  
316.660.7816

[jennifer.wilson@sedgwick.gov](mailto:jennifer.wilson@sedgwick.gov)

## Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services twenty-four hours, seven days a week (24/7) to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of Sumner County. CCC provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, peer support, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors. Most of the crimes involved are misdemeanor offenses. Services provided include assessment and case management.



## Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

## Highlights

- CCC added two Integrated Care Specialists (ICS) that are embedded in the 9-1-1 call center. This will help reduce need for law enforcement response, or it will help de-escalate callers prior to law enforcement arriving on scene
- In 2023, CCC expanded access to mobile crisis response, and dedicated eight full-time positions to the work. In 2023, CCC had eight Mental Health Clinician positions and eight ICS positions providing mobile crisis intervention, making it available twenty-four hours, seven days a week (24/7)



# Accomplishments and Strategic Results

## Accomplishments

In 2023, CCC worked to strengthen partnerships with public safety agencies. The ICS program went live at 9-1-1, embedding qualified mental health specialists in dispatch to respond to calls involving a mental health crisis that do not necessitate a law enforcement response. There are two ICS positions dedicated to this work who can join 9-1-1 calls in progress, provide de-escalation to callers prior to officer arrival with the goal of creating a less volatile situation for the safety of all parties involved. Also in 2023, four CCC full-time mobile crisis response teams were added to the Wichita Police Department, with the primary goal of providing mental health support when a mental health component is identified during a law enforcement response.

In 2023, CCC continued its work towards expanding Mobile Crisis Response. The CCC now offers mobile crisis services 24/7. In 2023, the team completed a total of 832 requests; 57.0 percent of those patients not being known by the center. It is estimated that only 19.0 percent of responses resulted in an inpatient psychiatric admission, which demonstrates that the intervention supports treating patients safely in a community setting while preventing need for more restrictive interventions.

## Strategic Results

The CCC had the following goals and results for 2023:

- The 24-hour National Suicide Prevention Lifeline (NSPL) adopted a three-digit dialing code, 988, and the 988 Suicide and Crisis Lifeline went live on July 16, 2022. The goal for CCC was to answer at least 90.0 percent of the 988 calls routed to the CCC Call Center. In 2023, CCC answered 84.0 percent of calls coming in from the 988 hotline.
- SCOAP works with the courts to intercept those with mental illnesses who have come into the legal system and connect them to services and medication, rather than incarceration. There was a drastic decrease in Mental Health Court referrals during the coronavirus disease (COVID-19) pandemic, and SCOAP has been working to increase the number of referrals. In 2023, SCOAP saw an 83.0 percent increase in referrals from the courts. There were a total of 71 Mental Health Court active participants, which is a 69.0 percent increase from 2022. In addition to mental health court, SCOAP increased assertive outreach efforts, working to connect Sedgwick County inmates in need of mental health care to services at time of release. In 2023, SCOAP's Jail Liaison outreached 86 inmates. Of the 86 inmates outreached, 58 were eligible for services and 62.0 percent of those individuals requested a referral for services.



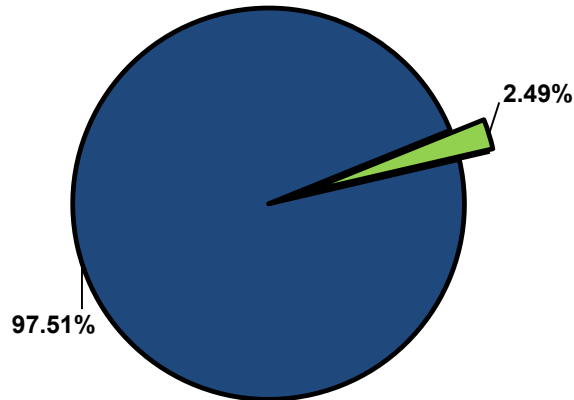
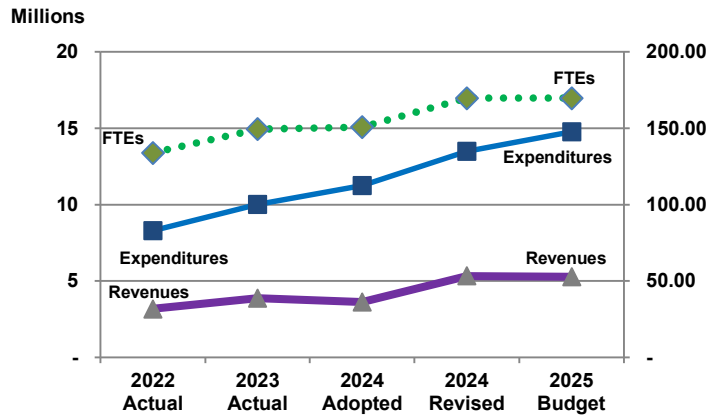
## Significant Budget Adjustments

Significant adjustments to COMCARE - Community Crisis Center's 2025 budget include a decrease in contractuals (\$73,488) due to the consolidation of expenses.

## Departmental Graphical Summary

## COMCARE - Comm. Crisis Center

Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs  
All Operating Funds

## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	6,983,429	8,532,324	9,576,551	11,630,858	12,966,899	1,336,041	11.49%
Contractual Services	1,153,654	1,178,560	1,473,923	1,635,429	1,564,144	(71,285)	-4.36%
Debt Service	-	-	-	-	-	-	-
Commodities	164,380	150,843	213,813	223,027	235,673	12,646	5.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	142,506	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,301,463</b>	<b>10,004,233</b>	<b>11,264,287</b>	<b>13,489,314</b>	<b>14,766,717</b>	<b>1,277,403</b>	<b>9.47%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,303,349	3,464,997	3,104,268	4,809,197	4,804,186	(5,011)	-0.10%
Charges for Services	870,763	395,369	518,294	518,294	471,726	(46,568)	-8.98%
All Other Revenue	1,990	14,666	31	31	44	13	43.37%
<b>Total Revenues</b>	<b>3,176,103</b>	<b>3,875,032</b>	<b>3,622,593</b>	<b>5,327,522</b>	<b>5,275,956</b>	<b>(51,566)</b>	<b>-0.97%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	26.50	26.50	26.50	26.50	26.50	-	0.00%
Non-Property Tax Funded	107.40	122.90	124.25	143.25	143.25	-	0.00%
<b>Total FTEs</b>	<b>133.90</b>	<b>149.40</b>	<b>150.75</b>	<b>169.75</b>	<b>169.75</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,855,051	2,010,875	2,442,567	2,442,567	2,476,610	34,042	1.39%
COMCARE - Grants	6,446,412	7,993,357	8,821,720	11,046,746	12,290,107	1,243,361	11.26%
<b>Total Expenditures</b>	<b>8,301,463</b>	<b>10,004,233</b>	<b>11,264,287</b>	<b>13,489,314</b>	<b>14,766,717</b>	<b>1,277,403</b>	<b>9.47%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in contractuals due to the consolidation of expenses	(73,488)		

**Total** (73,488) - -

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
S.C.O.A.P.	110	1,333,963	1,396,535	1,731,737	1,731,737	1,720,057	-0.67%	19.50
Comm. Crisis Center	Multi.	6,277,148	6,897,119	7,918,776	8,438,924	9,811,539	16.27%	118.25
ICT-1	Multi.	84,903	383,634	110,079	1,002,112	971,789	-3.03%	9.00
Mobile Crisis	252	-	260,033	-	812,896	797,755	-1.86%	8.00
Suicide Prevention	252	756	5,429	25,997	25,997	25,997	0.00%	-
Crisis - Administration	252	303,268	263,115	282,758	282,708	221,304	-21.72%	2.50
Emergency Crisis Hous.	252	6,882	-	-	-	-	0.00%	-
988 Transition	252	85,318	(8,794)	-	-	-	0.00%	-
988 Crisis Hotline	252	209,224	734,892	1,110,984	1,110,984	1,218,276	9.66%	12.50
988 Capacity	252	-	72,269	83,955	83,955	-	-100.00%	-
<b>Total</b>		<b>8,301,463</b>	<b>10,004,233</b>	<b>11,264,287</b>	<b>13,489,314</b>	<b>14,766,717</b>	<b>9.47%</b>	<b>169.75</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Mental Health Program Manager	110	RANGE DS16	168,232	173,279	173,279	2.00	2.00	2.00
Mental Health Team Supervisor	110	RANGE DS15	158,781	164,017	164,017	2.00	2.00	2.00
Clinical QMHP	110	RANGE DS15	78,630	81,462	81,462	1.00	1.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	298,554	298,966	298,966	4.00	4.00	4.00
Integrated Care Specialist III	110	RANGE DS7	421,075	434,660	434,660	8.00	8.00	8.00
PT QMHP	110	EXCEPT	217,368	157,863	157,863	3.50	3.50	3.50
Administrative Support I	110	GRADE 51	32,760	32,758	32,758	1.00	1.00	1.00
PT Integrated Care Specialist	110	EXCEPT	157,426	129,326	129,326	4.50	4.50	4.50
2nd Position - QMHP	110	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
Psychiatric APRN	252	CONTRACT	113,967	117,040	117,040	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	96,306	99,195	99,195	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	168,234	255,746	255,746	2.00	3.00	3.00
Mental Health Team Supervisor	252	RANGE DS15	311,357	335,972	335,972	4.00	4.00	4.00
Clinical QMHP	252	RANGE DS15	78,630	160,845	160,845	1.00	2.00	2.00
Qualified Mental Health Prof.	252	RANGE DS14	665,896	1,123,467	1,267,523	11.00	17.00	17.00
PT QMHP	252	EXCEPT	261,759	460,484	762,984	10.25	10.25	10.25
Administrative Supervisor I	252	GRADE 56	62,716	65,437	65,437	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	179,442	186,928	186,928	3.00	3.00	3.00
Integrated Care Specialist IV	252	RANGE DS8	169,208	227,032	227,032	3.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	1,608,693	2,175,295	2,175,295	31.00	41.00	41.00
Integrated Care Specialist II	252	RANGE DS6	1,145,227	1,186,488	1,186,488	23.00	23.00	23.00
PT Integrated Care Specialist	252	EXCEPT	42,500	141,351	186,351	4.00	4.00	4.00
PT Int. Care Specialist III	252	EXCEPT	102,500	330,395	390,395	8.50	8.50	8.50
Certified Peer Support Spec.	252	RANGE DS1	76,440	74,880	74,880	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	34,612	35,649	35,649	1.00	1.00	1.00
PT Certified Peer Support Spec.	252	EXCEPT	12,500	25,322	30,322	1.00	1.00	1.00
2nd Attendant Care Worker	252	EXCEPT	22,500	45,000	45,000	4.50	4.50	4.50
2nd Position	252	EXCEPT	5,000	10,000	10,000	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	22,500	30,000	30,000	3.00	3.00	3.00
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - PT Integrated Care Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD 2nd Attendant Care Worker	252	EXCEPT	-	-	-	5.00	5.00	5.00
HELD 2nd Position - QMHP	252	EXCEPT	-	-	-	2.00	2.00	2.00
<b>Subtotal</b>					<b>9,120,412</b>			
Add:								
Budgeted Personnel Savings					(48,233)			
Compensation Adjustments					431,642			
Overtime/On Call/Holiday Pay					17,969			
Benefits					3,445,109			
<b>Total Personnel Budget</b>					<b>12,966,899</b>	<b>150.75</b>	<b>169.75</b>	<b>169.75</b>



### • Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected away from incarceration and into community-based mental health treatment.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	944,759	1,046,682	1,353,337	1,353,337	1,340,400	(12,938)	-1.0%
Contractual Services	276,593	262,992	265,919	265,919	267,176	1,257	0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	112,610	86,861	112,481	112,481	112,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,333,963</b>	<b>1,396,535</b>	<b>1,731,737</b>	<b>1,731,737</b>	<b>1,720,057</b>	<b>(11,680)</b>	<b>-0.7%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	87,223	-	-	-	-	-	0.0%
Charges For Service	101,294	43,341	107,382	107,382	45,968	(61,415)	-57.2%
All Other Revenue	10	43	10	10	44	34	344.5%
<b>Total Revenues</b>	<b>188,527</b>	<b>43,383</b>	<b>107,392</b>	<b>107,392</b>	<b>46,012</b>	<b>(61,380)</b>	<b>-57.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>19.50</b>	<b>-</b>	<b>0.0%</b>

### • Community Crisis Center

The Community Crisis Center (CCC) collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The CCC provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and patients to access twenty-four hours, seven days a week (24/7) in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model. National Alliance for Mental Illness (NAMI) volunteers are present 16 hours per month to provide support to families in crisis and offer additional resources.

#### Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	5,509,656	6,146,172	6,972,020	7,505,884	8,877,605	1,371,721	18.3%
Contractual Services	739,879	711,980	891,891	891,891	879,068	(12,823)	-1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,613	38,967	54,865	41,149	54,865	13,716	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>6,277,148</b>	<b>6,897,119</b>	<b>7,918,776</b>	<b>8,438,924</b>	<b>9,811,539</b>	<b>1,372,615</b>	<b>16.3%</b>
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,961,286	2,316,257	1,941,257	1,941,257	1,941,257	-	0.0%
Charges For Service	766,708	348,748	407,983	407,983	424,821	16,838	4.1%
All Other Revenue	-	6,613	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,727,994</b>	<b>2,671,618</b>	<b>2,349,240</b>	<b>2,349,240</b>	<b>2,366,078</b>	<b>16,838</b>	<b>0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>110.90</b>	<b>112.90</b>	<b>114.25</b>	<b>117.25</b>	<b>118.25</b>	<b>1.00</b>	<b>0.9%</b>

### • ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

#### Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	84,903	279,143	108,079	891,851	855,711	(36,140)	-4.1%
Contractual Services	-	17,481	1,000	90,221	97,958	7,737	8.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	11,455	1,000	20,040	18,120	(1,920)	-9.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	75,555	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>84,903</b>	<b>383,634</b>	<b>110,079</b>	<b>1,002,112</b>	<b>971,789</b>	<b>(30,323)</b>	<b>-3.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	192,358	-	892,033	970,033	78,000	8.7%
Charges For Service	2,761	883	2,929	2,929	937	(1,992)	-68.0%
All Other Revenue	20	-	21	21	-	(21)	-100.0%
<b>Total Revenues</b>	<b>2,781</b>	<b>193,241</b>	<b>2,950</b>	<b>894,983</b>	<b>970,970</b>	<b>75,987</b>	<b>8.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Mobile Crisis

Mobile Crisis Response is the future of mental health care and aligns nicely with COMCARE's work as a Certified Community Behavioral Health Clinic (CCBHC) and with the suicide prevention efforts at COMCARE's CCC. The Department has been able to expand mobile crisis response services and have eight teams, each comprising of a Master's Level Clinician and Bachelor's Level Integrated Care Specialist, with the goal of having mobile crisis response available 24/7.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	128,298	-	736,671	705,909	(30,762)	-4.2%
Contractual Services	-	56,470	-	72,285	87,905	15,620	21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	8,314	-	3,940	3,940	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	66,951	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>260,033</b>	<b>-</b>	<b>812,896</b>	<b>797,755</b>	<b>(15,141)</b>	<b>-1.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	215,142	-	812,896	812,896	-	0.0%
Charges For Service	-	187	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>215,329</b>	<b>-</b>	<b>812,896</b>	<b>812,896</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

### • Suicide Prevention

In 2022, 108 Sedgwick County community members ended their life by suicide. Suicide is the tenth leading cause of death. The Suicide Prevention Coalition (SPC) is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	756	5,050	8,370	8,370	8,370	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	379	17,627	17,627	17,627	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>756</b>	<b>5,429</b>	<b>25,997</b>	<b>25,997</b>	<b>25,997</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	12,344	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,960	8,010	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,960</b>	<b>20,354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	188,171	187,139	203,970	203,970	215,204	11,234	5.5%
Contractual Services	115,097	75,977	78,588	78,588	5,100	(73,488)	-93.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	150	1,000	850	566.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>303,268</b>	<b>263,115</b>	<b>282,758</b>	<b>282,708</b>	<b>221,304</b>	<b>(61,404)</b>	<b>-21.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

### • Emergency Crisis Housing

The Emergency Crisis Housing program provided emergency crisis housing and associated living expenses for individuals over the age of 18, experiencing a housing crisis, who have a Severe and Persistent Mental Illness (SPMI), and who are willing to participate in case management services.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,882	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>6,882</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,426	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>5,426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 988 Transition Grant

The Federal Communication Commission (FCC) adopted “988” as a new three-digit number to be used nationwide to reach the National Suicide Prevention and Mental Health Crisis Lifeline. The goal of the number is to help combat rising suicide rates by making it easier for Americans in crisis to obtain assistance from trained counselors. The number went live July 16, 2022. As a Lifeline Center, COMCARE will take calls for the 316 area code, assuring residents in the community have their 988 calls answered locally and can result in referral to local services. COMCARE received a State grant from the Kansas Department for Aging and Disability Services (KDADS) to use for planning and implementation expenses. Funding for the grant ended in 2023.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	50,142	-	-	-	-	-	0.0%
Contractual Services	14,250	(8,794)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,927	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>85,318</b>	<b>(8,794)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	85,318	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>85,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 988 Crisis Hotline

On July 16, 2022, the National 988 Suicide and Crisis Lifeline went live. The lifeline will provide 24/7, free, and confidential support to people in suicidal crisis or emotional distress. The lifeline helps thousands of people overcome crisis situations every day through telephone-based crisis intervention and refers to mobile intervention and follow-up services when necessary.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	205,798	672,621	864,778	864,778	972,070	107,292	12.4%
Contractual Services	196	57,405	218,566	218,566	218,566	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,230	4,866	27,640	27,640	27,640	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>209,224</b>	<b>734,892</b>	<b>1,110,984</b>	<b>1,110,984</b>	<b>1,218,276</b>	<b>107,292</b>	<b>9.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	164,096	665,005	1,080,000	1,080,000	1,080,000	-	0.0%
Charges For Service	-	2,211	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>164,096</b>	<b>667,216</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>-</b>	<b>0.0%</b>

### • 988 Capacity

On July 16, 2020, a three-digit dialing code was established nationally for individuals in crisis to connect with suicide prevention and mental health crisis counselors. KDADS received a 988 State and Territory Cooperative Agreement grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) and partnered with the three NSPL contact centers in Kansas. COMCARE was one of three contact centers in Kansas that are NSPL certified to provide 24/7 coverage for 988 calls and the goal is to ensure a 90.0 to 95.0 percent in-state answer rate. The program provided for staff who responded, intervened, and provided follow-up to individuals experiencing a behavioral health crisis. The efforts helped Kansas successfully implement 988 and meet the demands of citizens who are experiencing a behavioral health crisis. Funding for the program ended in 2024.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	72,269	74,366	74,366	-	(74,366)	-100.0%
Contractual Services	-	-	9,589	9,589	-	(9,589)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>72,269</b>	<b>83,955</b>	<b>83,955</b>	<b>-</b>	<b>(83,955)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	63,890	83,011	83,011	-	(83,011)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>63,890</b>	<b>83,011</b>	<b>83,011</b>	<b>-</b>	<b>(83,011)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>(1.00)</b>	<b>-100.0%</b>

# COMCARE - Children's Services

**Mission:** *COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

**Shantel Westbrook**  
Director of Rehab Services

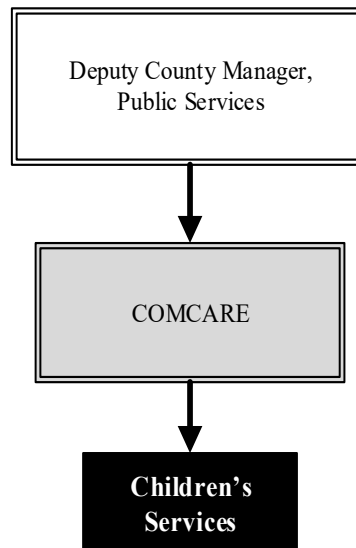
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## Overview

Children's Services is a program dedicated to helping children with serious emotional disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Children and youth can be seen during open access intake days, to minimize delays in first appointment.

The Program has partnerships with the Department of Children and Family Services (DCF), multiple foster care agencies, the juvenile court and legal system, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. Children's Services is also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



## Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

## Highlights

- In May 2023, COMCARE hosted a Mental Health Children's Awareness Day that offered community members and employees a chance to engage in activities like yoga, face painting, photo, voice, and advocacy for mental health awareness. Over 100 individuals participated in the event
- The Children's Services Clinic increased therapy groups offered, and topics ranged from art therapy, self-esteem, and Gaming for Change



# Accomplishments and Strategic Results

## Accomplishments

In 2023, COMCARE Children's School Based Program served over 1,155 students through the Mental Health Intervention Team (MHIT) program. Of the 1,155 students served, nearly 200 were foster care students.

In the summer of 2023, the Children's Therapy Clinic began offering open access intakes 2.5 days per week, in addition to maintaining scheduled intake availability Monday through Friday, as part of ongoing goals to reduce barriers and expedite access to mental health services.

New learning opportunities were developed to renew training curriculum that highlights areas of work important for Integrated Care Specialists (ICS). Some of the areas relate to treatment plans, documentation, self-care, evidence-based/intervention training, time management/organization skills, attendant care, targeted case management, and other skill development on how to successfully integrate within the school-based program.

## Strategic Results

COMCARE - Children's Services had the following goals and results for 2023:

- COMCARE Children's will establish at least one new mental health intervention team partnership to expand mental health services to youth within schools as we work to break down barriers and stigma. MHIT is a statewide program that was established to provide greater access to behavioral health services for students in grades kindergarten through 12th grade, by partnering school districts with their local community mental health agencies to provide in school support and therapeutic services. In the summer of 2023, two new school districts partnered with COMCARE, increasing the total number of MHIT school districts within Sedgwick County from three to five. The total number of schools served increased to 54 schools, up from 50 schools in the previous year.
- COMCARE Children's will work to fill 90.0 percent of all vacant Children's ICS positions by the end of 2023. In 2023, COMCARE Children's successfully filled 40 vacant Children's ICS positions across school-based and community-based services, accounting for 100.0 percent of available ICS positions.
- COMCARE will work with partners to increase community awareness of Zero Reasons Why by initiating a community mobilization event, increasing teen council membership by at least 50.0 percent, and doubling social media followers. Two mobilization events were held in 2023, one of which received news coverage. Zero Reasons Why ICT Facebook and Instagram had a total of 1,105 followers, a 71.0 percent increase from 2022 (646 followers).



## Significant Budget Adjustments

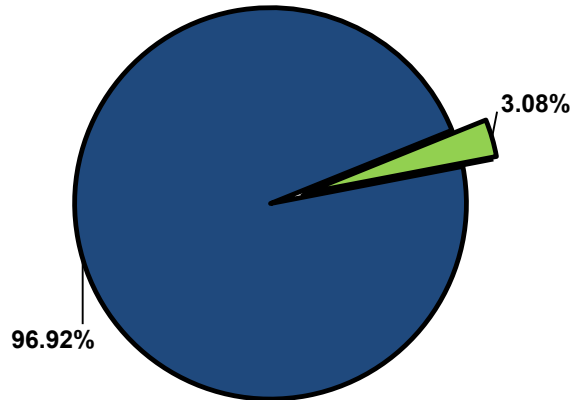
Significant adjustments to COMCARE - Children's Services' 2025 budget include a decrease charges for services (\$1,196,000) to bring in-line with anticipated actuals, a \$593,639 increase in personnel due to addition of 6.0 Qualified Mental Health Professional full-time equivalent (FTEs), a \$500,000 decrease in commodities due to one-time furniture purchases in 2024, a decrease in intergovernmental revenue (\$250,000) due to an anticipated decrease in grants, and a decrease in commodities (\$109,658) to bring in-line with anticipated actuals.



## Departmental Graphical Summary

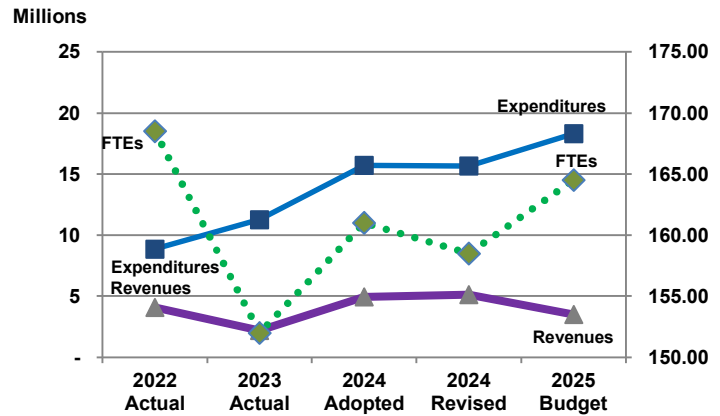
## COMCARE - Children's Services

Percent of Total County Operating Budget



## Expenditures, Program Revenue &amp; FTEs

All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	6,424,931	9,232,175	11,626,054	10,955,422	13,889,536	2,934,113	26.78%
Contractual Services	2,434,964	2,041,311	4,063,101	4,084,496	4,290,692	206,196	5.05%
Debt Service	-	-	-	-	-	-	-
Commodities	2,731	7,277	11,500	614,179	122,158	(492,021)	-80.11%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,862,626</b>	<b>11,280,763</b>	<b>15,700,655</b>	<b>15,654,097</b>	<b>18,302,386</b>	<b>2,648,289</b>	<b>16.92%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,842,387	1,130,639	1,015,613	1,208,414	765,613	(442,801)	-36.64%
Charges for Services	2,248,070	1,055,966	3,926,500	3,926,500	2,730,500	(1,196,000)	-30.46%
All Other Revenue	71	2,917	-	-	-	-	-
<b>Total Revenues</b>	<b>4,090,529</b>	<b>2,189,522</b>	<b>4,942,113</b>	<b>5,134,914</b>	<b>3,496,113</b>	<b>(1,638,801)</b>	<b>-31.91%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	168.50	152.00	161.00	158.50	164.50	6.00	3.79%
<b>Total FTEs</b>	<b>168.50</b>	<b>152.00</b>	<b>161.00</b>	<b>158.50</b>	<b>164.50</b>	<b>6.00</b>	<b>3.79%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
COMCARE - Grants	8,862,626	11,280,763	15,700,655	15,654,097	18,302,386	2,648,289	16.92%
<b>Total Expenditures</b>	<b>8,862,626</b>	<b>11,280,763</b>	<b>15,700,655</b>	<b>15,654,097</b>	<b>18,302,386</b>	<b>2,648,289</b>	<b>16.92%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in charges for services to bring in-line with anticipated actuals		(1,196,000)	
Addition of 6.0 full-time equivalent (FTE) Qualified Mental Health Professional positions	593,639		6.00
Decrease in commodities due to one-time furniture purchases in 2024	(500,000)		
Decrease in intergovernmental revenue due to an anticipated decrease in grants		(250,000)	
Decrease in commodities to bring in-line with anticipated actuals	(109,658)		
<b>Total</b>	<b>(16,019)</b>	<b>(1,446,000)</b>	<b>6.00</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Children's - Admin.	252	3,910,311	3,727,847	5,876,981	6,365,288	6,062,417	-4.76%	22.00
Children's - Case Mgmt.	252	4,449,205	6,786,604	8,346,986	8,162,100	9,676,776	18.56%	118.25
Children's - Therapy	252	503,110	766,311	1,476,689	1,126,709	2,563,193	127.49%	24.25
<b>Total</b>		<b>8,862,626</b>	<b>11,280,763</b>	<b>15,700,655</b>	<b>15,654,097</b>	<b>18,302,386</b>	<b>16.92%</b>	<b>164.50</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	106,881	114,491	114,491	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	88,237	90,884	90,884	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	432,949	445,937	445,937	5.00	5.00	5.00
Mental Health Team Supervisor	252	RANGE DS15	442,279	473,978	473,978	6.00	6.00	6.00
Clinical QMHP	252	RANGE DS15	378,146	394,599	394,599	5.00	5.00	5.00
Qualified Mental Health Prof.	252	RANGE DS14	1,747,393	2,370,307	2,832,727	32.00	32.00	38.00
Recruit Therapist	252	RANGE DS14	72,028	72,028	72,028	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	121,306	124,946	124,946	2.00	2.00	2.00
Mental Health Team Leader	252	RANGE DS9	241,506	228,840	228,840	4.00	4.00	4.00
Integrated Care Spec. IV	252	RANGE DS8	54,850	56,495	56,495	1.00	1.00	1.00
Administrative Supervisor I	252	GRADE 56	51,298	52,832	52,832	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,294,132	1,258,306	1,258,306	25.00	24.00	24.00
Integrated Care Specialist II	252	RANGE DS6	2,468,602	2,699,060	2,699,060	56.00	54.50	54.50
PT QMHP	252	EXCEPT	90,808	136,712	136,712	3.00	3.00	3.00
Administrative Support I	252	GRADE 51	191,510	198,060	198,060	5.00	5.00	5.00
PT Integrated Care Specialist	252	EXCEPT	7,500	54,275	54,275	1.50	1.50	1.50
PT Supervisor - Clinical QMHP	252	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
2nd Position - QMHP	252	EXCEPT	7,500	15,000	15,000	1.50	1.50	1.50
HELD - PT Integrated Care Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - QMHP	252	RANGE DS14	-	-	-	8.00	8.00	8.00
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
<b>Subtotal</b>					<b>9,254,171</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					528,101			
Overtime/On Call/Holiday Pay					-			
Benefits					4,107,263			
<b>Total Personnel Budget</b>					<b>13,889,536</b>	<b>161.00</b>	<b>158.50</b>	<b>164.50</b>

### • Children's Services Administration

COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services (now referred to as integrated care specialists (ICSs)) to family and children of this community. This fund center is also responsible for contractor billing for community-based providers for Medicaid payments as COMCARE is the Community Mental Health Center (CMHC)/Certified Community Behavioral Health Clinic (CCBHC) for Sedgwick County and is the authorized recipient of such funds.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,546,546	1,792,224	2,058,040	1,922,619	2,252,209	329,590	17.1%
Contractual Services	2,361,035	1,928,346	3,812,441	3,832,441	3,693,050	(139,391)	-3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,731	7,277	6,500	610,229	117,158	(493,071)	-80.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,910,311</b>	<b>3,727,847</b>	<b>5,876,981</b>	<b>6,365,288</b>	<b>6,062,417</b>	<b>(302,872)</b>	<b>-4.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	401,915	-	-	-	-	-	0.0%
Charges For Service	1,303,197	724,152	1,942,500	1,942,500	1,645,500	(297,000)	-15.3%
All Other Revenue	51	380	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,705,163</b>	<b>724,531</b>	<b>1,942,500</b>	<b>1,942,500</b>	<b>1,645,500</b>	<b>(297,000)</b>	<b>-15.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>20.00</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>-</b>	<b>0.0%</b>

### • Children's Services Case Management

Case management services gives children and families the added support needed for successful daily management of symptoms related to the child's mental illness. Integrated Care Specialists (ICSs) assist children in gaining communication, daily problem-solving, and coping skills. They also support guardians in gaining knowledge related to their child's diagnosis and gaining tools for parenting their child's special needs. ICSs also help families discover community supports and resources to help them with on-going support.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	4,375,814	6,673,819	8,099,076	7,913,845	9,355,306	1,441,461	18.2%
Contractual Services	73,392	112,785	242,910	244,305	316,470	72,165	29.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,000	3,950	5,000	1,050	26.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,449,205</b>	<b>6,786,604</b>	<b>8,346,986</b>	<b>8,162,100</b>	<b>9,676,776</b>	<b>1,514,676</b>	<b>18.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,427,388	1,130,639	1,015,613	1,208,414	765,613	(442,801)	-36.6%
Charges For Service	820,583	291,683	1,761,500	1,761,500	862,500	(899,000)	-51.0%
All Other Revenue	20	2,538	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,247,991</b>	<b>1,424,860</b>	<b>2,777,113</b>	<b>2,969,914</b>	<b>1,628,113</b>	<b>(1,341,801)</b>	<b>-45.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>128.75</b>	<b>112.25</b>	<b>120.25</b>	<b>118.25</b>	<b>118.25</b>	<b>-</b>	<b>0.0%</b>

### • Children's Services Therapy

Therapy Services utilizes evidence-based practices to provide individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms. Play therapy focuses on helping children express what is troubling them when they do not have the verbal language to express their thoughts and feelings. Services are provided in the CCBHC or in the school setting as appropriate.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	502,572	766,132	1,468,939	1,118,959	2,282,021	1,163,062	103.9%
Contractual Services	538	180	7,750	7,750	281,172	273,422	3528.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>503,110</b>	<b>766,311</b>	<b>1,476,689</b>	<b>1,126,709</b>	<b>2,563,193</b>	<b>1,436,484</b>	<b>127.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	13,084	-	-	-	-	-	0.0%
Charges For Service	124,291	40,132	222,500	222,500	222,500	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>137,375</b>	<b>40,132</b>	<b>222,500</b>	<b>222,500</b>	<b>222,500</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.75</b>	<b>19.75</b>	<b>19.75</b>	<b>18.25</b>	<b>24.25</b>	<b>6.00</b>	<b>32.9%</b>

# COMCARE - Medical Services

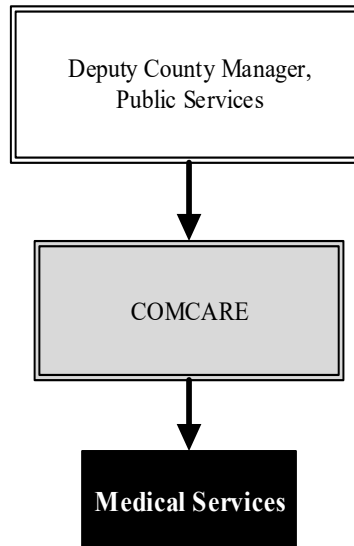
**Mission:** COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

**Rex Lear, MD**  
Chief Psychiatrist

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## Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center with same day access, Crisis Intervention Services (Community Crisis Center), Children's Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Programs, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Ascension Via Christi's inpatient facility.

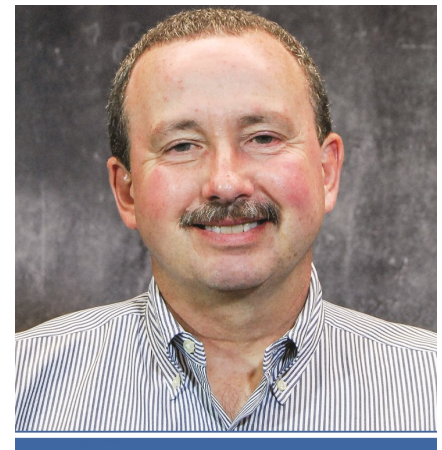


## Strategic Goals:

- *Develop new models of service delivery to increase access to timely services*
- *Focus on developing strategies for high volume, high-risk utilizers of services*
- *Strengthen focus on physical environment and staff safety*
- *Enhance a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Enhance professional pride through effective recruitment and retention strategies*

## Highlights

- Successfully onboarded and trained a new child and adolescent psychiatrist and integrated medical staff into Certified Community Behavioral Health Clinic (CCBHC) evidence-based Assertive Community Treatment (ACT) Team
- In 2023, COMCARE Medical Services provided 21,956 medication management and long-acting injection administration visits



# Accomplishments and Strategic Results

## Accomplishments

The COMCARE medical and nursing team was successful in meeting the requirements for the provision of psychiatric services within the framework of the CCBHC model to include gathering vital signs for a more integrated approach to care and inclusion of nursing and medical staff on the ACT team.

Medical Services is also working toward development of medication assisted treatment, increasing the use of protocols for persons with opioid dependence.

## Strategic Results

COMCARE has a goal to maintain workforce strength at 90.0 percent or higher for Medical Services. In 2023, COMCARE averaged a workforce strength of 92.0 percent.

COMCARE Medical Services set an overall goal to increase patient encounters in 2023 above those in 2022. In 2023, Medical Services saw a 2.0 percent increase in visits, with the number of visits going from 21,552 in 2022 to 21,956 in 2023.

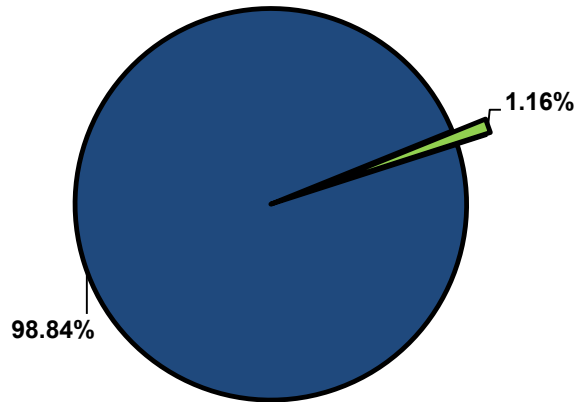


## Significant Budget Adjustments

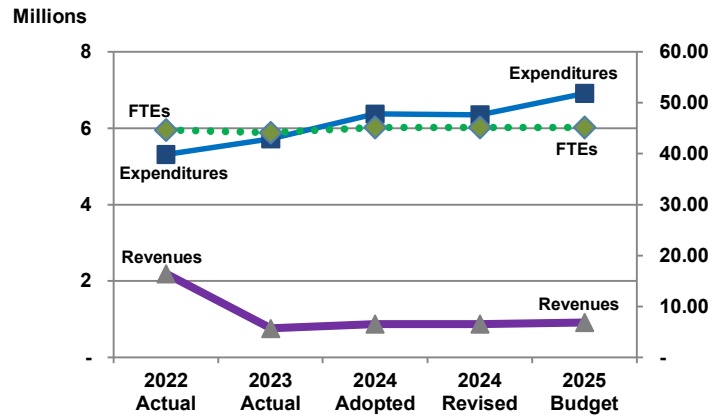
Significant adjustments to the COMCARE - Medical Services' 2025 budget include a \$100,000 increase in commodities to bring in-line with anticipated actuals.

## Departmental Graphical Summary

**COMCARE - Medical Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	5,004,344	5,380,612	5,852,198	5,852,198	6,217,669	365,471	6.25%
Contractual Services	283,548	343,887	431,646	431,646	507,510	75,864	17.58%
Debt Service	-	-	-	-	-	-	-
Commodities	23,077	6,193	88,150	66,113	188,150	122,038	184.59%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,310,970</b>	<b>5,730,692</b>	<b>6,371,994</b>	<b>6,349,957</b>	<b>6,913,329</b>	<b>563,372</b>	<b>8.87%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,440,460	-	-	-	-	-	-
Charges for Services	750,726	756,581	866,889	866,889	906,000	39,111	4.51%
All Other Revenue	50	592	-	-	-	-	-
<b>Total Revenues</b>	<b>2,191,236</b>	<b>757,173</b>	<b>866,889</b>	<b>866,889</b>	<b>906,000</b>	<b>39,111</b>	<b>4.51%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	44.65	44.15	45.15	45.15	45.15	-	0.00%
<b>Total FTEs</b>	<b>44.65</b>	<b>44.15</b>	<b>45.15</b>	<b>45.15</b>	<b>45.15</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
COMCARE - Grants	5,310,970	5,730,692	6,371,994	6,349,957	6,913,329	563,372	8.87%
<b>Total Expenditures</b>	<b>5,310,970</b>	<b>5,730,692</b>	<b>6,371,994</b>	<b>6,349,957</b>	<b>6,913,329</b>	<b>563,372</b>	<b>8.87%</b>

Increase in commodities to bring in-line with anticipated actuals

<b>Total</b>	100,000	-	-
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## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Chief Clinical Director	252	CONTRACT	289,600	298,288	298,288	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	190,000	195,700	195,700	0.80	0.80	0.80
Clinical Director	252	CONTRACT	791,800	813,694	813,694	4.00	4.00	4.00
PT Psychiatrist	252	CONTRACT	88,152	90,797	90,797	0.50	0.50	0.50
Psychiatric APRN Supervisor	252	CONTRACT	121,520	124,820	124,820	1.00	1.00	1.00
Psychiatric APRN	252	CONTRACT	1,145,791	1,178,099	1,178,099	10.00	10.00	10.00
Benefited PT APRN	252	CONTRACT	67,000	143,548	143,548	1.60	1.60	1.60
Director of Psychiatric Nursing	252	RANGE DS16	82,468	84,942	84,942	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	942,846	968,971	968,971	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	73,468	79,382	79,382	1.00	1.00	1.00
Psychiatric LPN	252	RANGE AD4	100,901	103,927	103,927	2.00	2.00	2.00
Psychiatric Medical Assistant	252	RANGE AD3	150,010	154,511	154,511	3.00	3.00	3.00
PT Psychiatric Medical Assistant	252	EXCEPT	22,786	23,470	23,470	0.50	0.50	0.50
Administrative Support II	252	GRADE 52	35,320	36,377	36,377	1.00	1.00	1.00
Vital Signs Technician	252	RANGE AD1	34,008	35,029	35,029	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	66,210	67,207	67,207	2.00	2.00	2.00
PT ARNP	252	CONTRACT	24,742	5,000	5,000	0.50	0.50	0.50
HELD PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
HELD Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
<b>Subtotal</b>					<b>4,403,762</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					232,581			
Overtime/On Call/Holiday Pay					-			
Benefits					1,581,326			
<b>Total Personnel Budget</b>					<b>6,217,669</b>	<b>45.15</b>	<b>45.15</b>	<b>45.15</b>

### • Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by patients.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	3,182,305	3,621,547	3,939,310	3,981,120	4,268,676	287,555	7.2%
Contractual Services	233,856	277,252	287,776	287,776	359,640	71,864	25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,077	6,793	85,150	63,863	185,150	121,288	189.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,439,239</b>	<b>3,905,591</b>	<b>4,312,236</b>	<b>4,332,759</b>	<b>4,813,466</b>	<b>480,707</b>	<b>11.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,139,615	-	-	-	-	-	0.0%
Charges For Service	375,931	428,263	365,000	365,000	480,000	115,000	31.5%
All Other Revenue	50	592	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,515,596</b>	<b>428,855</b>	<b>365,000</b>	<b>365,000</b>	<b>480,000</b>	<b>115,000</b>	<b>31.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>32.50</b>	<b>30.90</b>	<b>31.70</b>	<b>32.10</b>	<b>32.10</b>	<b>-</b>	<b>0.0%</b>

### • Children's Medical

Children's Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	943,688	947,867	1,033,557	991,747	1,034,773	43,026	4.3%
Contractual Services	1,810	4,370	10,070	10,070	10,070	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(600)	2,000	1,500	2,000	500	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>945,498</b>	<b>951,638</b>	<b>1,045,627</b>	<b>1,003,317</b>	<b>1,046,843</b>	<b>43,526</b>	<b>4.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	300,846	-	-	-	-	-	0.0%
Charges For Service	95,338	40,382	120,889	120,889	47,000	(73,889)	-61.1%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>396,184</b>	<b>40,382</b>	<b>120,889</b>	<b>120,889</b>	<b>47,000</b>	<b>(73,889)</b>	<b>-61.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.15</b>	<b>6.25</b>	<b>6.45</b>	<b>6.05</b>	<b>6.05</b>	<b>-</b>	<b>0.0%</b>

### • Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult Medical Clinic nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the Adult Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	107,636	104,568	111,747	111,747	117,252	5,505	4.9%
Contractual Services	3,077	4,105	6,000	6,000	6,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	375	500	125	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>110,713</b>	<b>108,673</b>	<b>118,247</b>	<b>118,122</b>	<b>123,752</b>	<b>5,630</b>	<b>4.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>

### • Inpatient Medical

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE patients who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatomie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for services provided.

#### Fund(s): 252 - COMCARE - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	770,716	706,630	767,584	767,584	796,968	29,385	3.8%
Contractual Services	44,805	58,160	127,800	127,800	131,800	4,000	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	375	500	125	33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>815,521</b>	<b>764,790</b>	<b>895,884</b>	<b>895,759</b>	<b>929,268</b>	<b>33,510</b>	<b>3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	279,456	287,936	381,000	381,000	379,000	(2,000)	-0.5%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>279,456</b>	<b>287,936</b>	<b>381,000</b>	<b>381,000</b>	<b>379,000</b>	<b>(2,000)</b>	<b>-0.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>	<b>0.0%</b>

# Department of Aging and Disabilities

**Mission:** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

**Annette Graham**  
Director

271 W. 3rd St. N., Suite 500  
Wichita, KS 67202

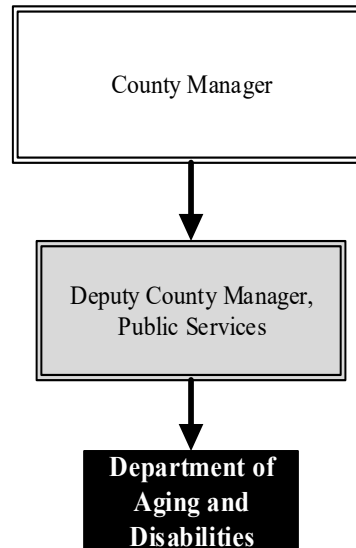
316.660.5221

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## Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older adults and persons with disabilities in the tri-county area.



## Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing, education, and outreach*
- *Increase efficiency and effectiveness of operations*
- *Exercise leadership to make progress on complex system challenges*

## Highlights

- The Sedgwick County Community Developmental Disability Organization (CDDO) consolidated into the department in 2023. Team members worked together to identify challenges and opportunities to assist in the process. As a result, the Deputy Director of Aging and Disabilities position was created
- In 2023, CPAAA received an achievement award at the national USAgings annual conference. The award was for CPAAA's coronavirus disease (COVID-19) Community Action Response



# Accomplishments and Strategic Results

## Accomplishments

In 2023, through American Rescue Plan Act (ARPA) funding, older adults in Butler, Harvey, and Sedgwick Counties had access to hearing tests and hearing aids, as well as assistance with payment for rent and utilities. These services were identified as an unmet community need and successfully served 63 people with rent and utilities assistance, and 32 people received hearing aids to improve socialization.

A goal in 2022 was to increase health and wellness opportunities offered. Several successful wellness programs have seen more interest and growth, including the group exercise classes, Enhance Fitness, and the new Tai Ji Quan. Recorded exercise classes from the agency YouTube channel are showing more views and feedback from senior centers indicate that participants are enjoying the videos as an alternative to in-person classes. The 2023 partnership with the Wichita Park and Recreation has also expanded the class options available to adults 60 and older.

The Department researched and wrote a grant application to improve the intellectual/developmental disabilities (I/DD) crisis stabilization process in the county. The program will be implemented in 2024.

## Strategic Results

Medicare provides health care and wellness benefits for individuals age 65 and over, and individuals with disabilities who meet established eligibility criteria. The goal for 2023 was to provide services resulting in cost savings of \$260,000 on Medicare plans. In 2023, the CPAAA Senior Health Insurance Counseling for Kansas (SHICK) program provided services to 595 individuals that resulted in beneficiaries saving a total of \$327,433 on Medicare plans.

The Client Assessment, Referral, and Evaluation (CARE) program's goal was to assess 1,800 individuals, providing person-centered information on long-term care options. In 2023, the CARE program assisted 1,843 individuals by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

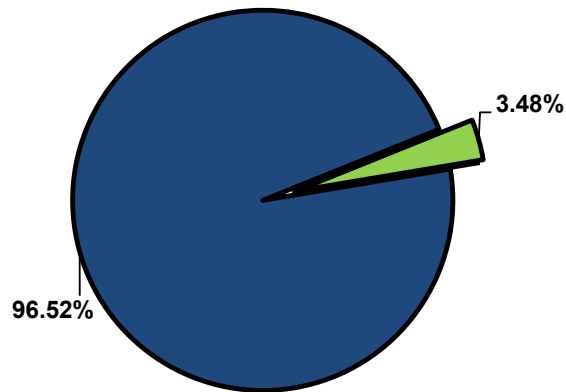


## Significant Budget Adjustments

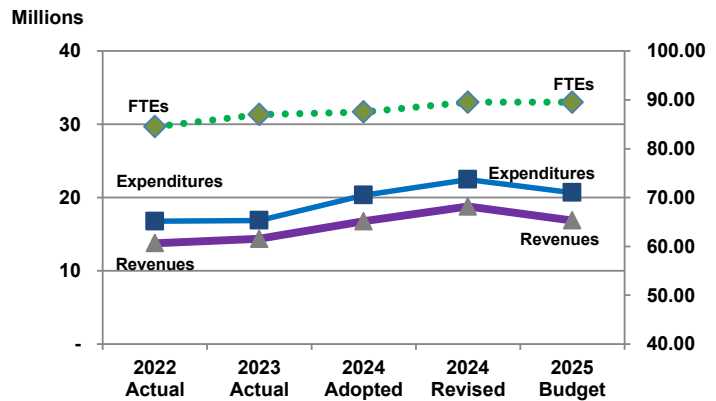
Significant adjustments to the Department of Aging and Disabilities' 2025 budget include a \$2,052,935 decrease in revenues and \$1,892,011 decrease in expenditures due to grants ending in 2024, a \$256,837 decrease in revenues and expenditures due to a one-time increase in funding in 2024, a decrease in contractals (\$185,350) to bring in-line with anticipated actuals, a \$91,848 increase in charges for services to bring in-line with anticipated actuals, a decrease in intergovernmental revenues (\$81,621) to bring in-line with anticipated actuals, and a \$61,000 increase in contractals due to an increase for Senior Centers.

## Departmental Graphical Summary

Department of Aging and Disabilities  
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	4,452,829	4,743,606	6,368,693	6,300,186	6,772,206	472,020	7.49%
Contractual Services	11,532,418	11,795,550	13,268,046	15,278,895	13,257,182	(2,021,713)	-13.23%
Debt Service	-	-	-	-	-	-	-
Commodities	322,754	272,286	295,129	391,635	226,083	(165,552)	-42.27%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	129,492	(129,492)	-	100,000	-	(100,000)	-100.00%
Interfund Transfers	311,807	199,800	386,589	386,589	417,130	30,541	7.90%
<b>Total Expenditures</b>	<b>16,749,301</b>	<b>16,881,750</b>	<b>20,318,457</b>	<b>22,457,305</b>	<b>20,672,601</b>	<b>(1,784,704)</b>	<b>-7.95%</b>
<b>Revenues</b>							
Tax Revenues	2,901,934	2,493,737	2,678,329	2,678,329	2,766,373	88,044	3.29%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,618,739	10,658,164	12,621,104	14,585,236	12,460,902	(2,124,334)	-14.56%
Charges for Services	1,012,628	951,503	1,055,636	1,055,636	1,176,190	120,554	11.42%
All Other Revenue	221,245	254,991	410,059	454,622	459,130	4,508	0.99%
<b>Total Revenues</b>	<b>13,754,545</b>	<b>14,358,395</b>	<b>16,765,128</b>	<b>18,773,823</b>	<b>16,862,595</b>	<b>(1,911,227)</b>	<b>-10.18%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	12.72	13.72	13.22	12.85	13.06	0.22	1.67%
Non-Property Tax Funded	71.79	73.29	74.30	76.66	76.44	(0.22)	-0.28%
<b>Total FTEs</b>	<b>84.50</b>	<b>87.00</b>	<b>87.52</b>	<b>89.50</b>	<b>89.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	3,025,131	2,263,636	2,510,351	2,510,351	2,581,568	71,217	2.84%
Aging Services	2,556,947	2,589,638	3,108,938	3,108,938	3,126,097	17,159	0.55%
Aging - Grants	8,447,533	9,230,134	11,070,213	12,952,224	11,131,411	(1,820,812)	-14.06%
CDDO - Grants	2,719,691	2,798,343	3,628,955	3,885,792	3,833,525	(52,267)	-1.35%
<b>Total Expenditures</b>	<b>16,749,301</b>	<b>16,881,750</b>	<b>20,318,457</b>	<b>22,457,305</b>	<b>20,672,601</b>	<b>(1,784,704)</b>	<b>-7.95%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to grants ending in 2024	(1,892,011)	(2,052,935)	
Decrease in revenue and expenditures due to a one-time increase in funding in 2024	(256,837)	(256,837)	
Decrease in contractals to bring in-line with anticipated actuals	(185,350)		
Increase in charges for services to bring in-line with anticipated actuals		91,848	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(81,621)	
Increase in contractals due to an increase for Senior Centers	61,000		
<b>Total</b>	<b>(2,273,198)</b>	<b>(2,299,545)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Aging Administration	Multi.	876,197	835,595	1,053,221	1,176,060	1,012,072	-13.94%	5.62
Community Based Serv.	Multi.	5,901,185	5,157,676	6,060,797	7,273,396	6,049,568	-16.83%	15.15
In Home Services	Multi.	3,454,458	4,143,285	5,310,743	5,634,501	5,507,405	-2.26%	35.59
Transportation	Multi.	1,473,591	1,602,300	1,878,552	2,101,367	1,883,843	-10.35%	9.00
CDDO	Multi.	4,666,405	4,754,931	5,585,545	5,842,382	5,790,115	-0.89%	24.15
Physical Disabilities	110	377,464	387,964	429,599	429,599	429,599	0.00%	-
<b>Total</b>		<b>16,749,301</b>	<b>16,881,750</b>	<b>20,318,457</b>	<b>22,457,305</b>	<b>20,672,601</b>	<b>-7.95%</b>	<b>89.50</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Administrative Support I	110	GRADE 51	19,488	20,064	20,064	0.50	0.50	0.50
Van Driver	110	GRADE 52	45,295	46,351	46,351	1.25	1.25	1.25
PT Administrative Support	110	GRADE 51	15,910	19,575	19,575	0.75	0.75	0.75
PT Van Driver	110	GRADE 52	625	1,250	1,250	0.13	0.13	0.13
Director of Aging & Disabilities	205	GRADE 73	61,107	31,222	31,222	0.49	0.22	0.22
Program Manager	205	GRADE 65	90,808	96,999	96,999	1.10	1.10	1.10
Senior Administrative Officer	205	GRADE 59	32,803	33,787	33,787	0.50	0.50	0.50
Grant Controller	205	GRADE 64	63,507	65,412	65,412	1.00	1.00	1.00
Administrative Officer	205	GRADE 58	55,604	51,540	51,540	1.00	0.90	0.90
Grant Coordinator	205	GRADE 55	97,705	97,567	97,567	2.00	2.00	2.00
Accountant	205	GRADE 58	47,420	47,796	47,796	1.00	1.00	1.00
Case Manager III	205	GRADE 57	70,316	71,321	71,321	1.50	1.50	1.50
Public Health Educator	205	GRADE 56	22,008	22,668	22,668	0.50	0.50	0.50
RSVP Coordinator	205	GRADE 55	-	-	5,972	-	-	0.15
Administrative Support I	205	GRADE 51	37,143	38,243	19,121	1.00	1.00	0.50
PT Volunteer Coordinator	205	GRADE 53	-	-	2,802	-	-	0.08
PT Senior Center Coordinator	205	GRADE 52	2,500	5,000	5,000	0.50	0.50	0.50
Director of Aging & Disabilities	251	GRADE 73	-	78,054	78,054	-	0.55	0.55
Program Manager	251	GRADE 65	270,183	278,588	278,588	3.00	3.00	3.00
Administrative Supervisor II	251	GRADE 58	61,055	62,880	62,880	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	59,325	61,105	61,105	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	174,731	160,707	160,707	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	48,297	55,451	55,451	1.00	1.10	1.10
Case Manager III	251	GRADE 57	94,834	93,365	93,365	2.00	2.00	2.00
Administrative Support IV	251	GRADE 55	87,176	89,787	89,787	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	41,811	44,348	44,348	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	41,862	43,106	43,106	1.00	1.00	1.00
Case Manager II	251	GRADE 54	-	43,056	43,056	-	1.00	1.00
Case Manager I	251	GRADE 53	120,910	124,540	124,540	3.00	3.00	3.00
Administrative Support II	251	GRADE 52	78,224	116,247	116,247	2.00	3.00	3.00
Quality Assurance Specialist	251	GRADE 53	36,832	37,920	37,920	1.00	1.00	1.00
PT QA Assistant	251	GRADE 52	10,000	5,000	5,000	0.50	0.50	0.50
Program Manager	254	GRADE 65	162,296	170,800	170,800	1.90	1.90	1.90
Clinical Social Worker	254	GRADE 64	64,931	66,879	66,879	1.00	1.00	1.00
Eligibility & Options Spec. Team	254	GRADE 59	49,934	51,418	51,418	1.00	1.00	1.00
Management Analyst I	254	GRADE 59	48,401	50,555	50,555	1.00	1.00	1.00
CARE Coordinator	254	GRADE 59	57,474	48,198	48,198	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	46,097	47,476	47,476	1.00	1.00	1.00
Case Manager III	254	GRADE 57	573,685	582,153	582,153	12.50	12.50	12.50
Administrative Support IV	254	GRADE 55	79,118	84,026	84,026	2.00	2.00	2.00
Grant Coordinator	254	GRADE 55	39,820	39,809	39,809	1.00	1.00	1.00
Case Manager I	254	GRADE 53	189,062	194,861	194,861	5.00	5.00	5.00
Call Center Specialist	254	GRADE 53	110,186	112,375	112,375	3.00	3.00	3.00
Administrative Support I	254	GRADE 51	259,918	263,403	282,524	7.50	7.50	8.00
Health Services Liaison	254	GRADE 51	32,760	31,198	31,198	1.00	1.00	1.00
PT Administrative Support	254	GRADE 51	18,410	24,575	24,575	1.25	1.25	1.25
Director of Aging & Disabilities	254	GRADE 73	63,602	32,641	32,641	0.51	0.23	0.23
Senior Social Worker	254	GRADE 62	62,456	64,330	64,330	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE 59	83,382	82,186	82,186	1.50	1.50	1.50
Public Health Educator	254	GRADE 56	22,008	22,668	22,668	0.50	0.50	0.50
RSVP Coordinator	254	GRADE 55	40,873	39,811	33,840	1.00	1.00	0.85





# Department of Aging and Disabilities - Administration

**Mission:** *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

**Kurtis Jacobs**

Director of Finance and Support Services

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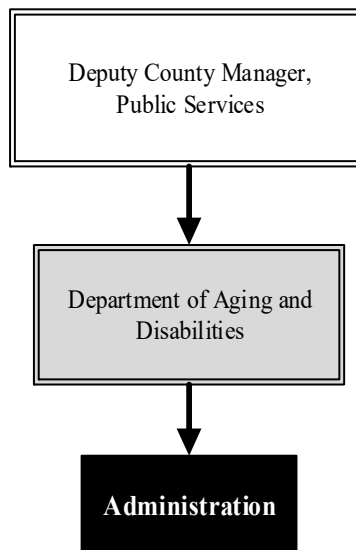
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## Overview

The Sedgwick County Department of Aging and Disabilities provides and funds services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Administration focuses on planning, resource development, and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funding requirements.



## Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

## Highlights

- The Department merged with the Sedgwick County Community Developmental Disability Organization (CDDO), forming the Department of Aging and Disabilities
- Goals of the department merger include empowerment of existing leadership staff, capturing efficiencies in personnel costs, sharing resources and information, and providing advocacy and services for the population of older adults and people with disabilities in Sedgwick County



# Accomplishments and Strategic Results

## Accomplishments

The Department of Aging and Disabilities acquired licensing to employ Text Request software, a short message service (SMS) messaging platform, that allows department staff to communicate via text message with participants of most programs. Staff and consumers can text message regarding appointment scheduling, questions, requests for services, and collect electronic signatures for forms, reducing the burden on clients and staff.

The Department of Aging and Disabilities acquired licensing to employ DocuSign, an electronic signature software that allows department staff to send and receive documents for signature electronically. This captures efficiencies in staff time and travel expenses, as well as reducing delays related to mailing documents and improves access and ease of use for program participants.

## Strategic Results

The goal for 2023 was to enhance marketing and outreach efforts with an outcome of an increase of 20.0 percent contacts to the Aging and Disability Resource Call Center. The Department published the Explore Your Options booklet, Aging and Disability Resource Center postcards, and increased community education events resulting in 32,975 contacts to the Call Center, a 35.8 percent increase.

Nutrition programs for older adults reduce food insecurity, malnutrition, reduce social isolation, and improve mental and physical wellness. In 2023, CPAAA's goal for American Rescue Plan Act (ARPA) funding was to improve nutrition program service and reporting. Nutrition provider service observed increased service efficiency and 100.0 percent improvement in continuity of operations with new equipment and site improvements. The goal for a 75.0 percent improvement in accurate and timely reporting with a new nutrition management information system (MIS) was not achieved due to vendor contract termination and discontinuation of the software.

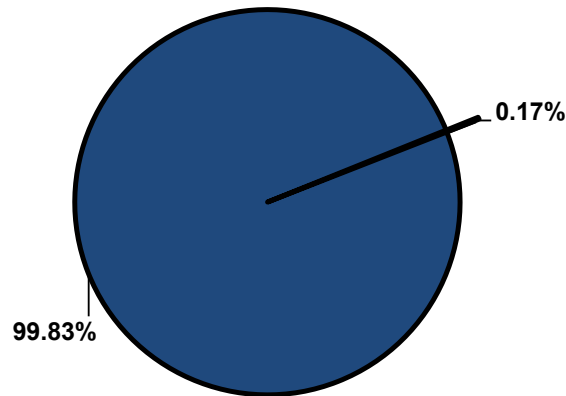


## Significant Budget Adjustments

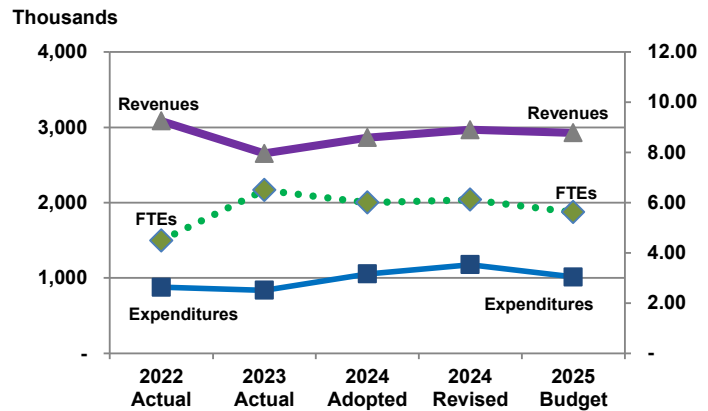
Significant adjustments to the Department of Aging and Disabilities - Administration 2025 budget include a \$108,339 decrease in revenues and expenditures due to grants ending in 2024, a \$74,981 increase in personnel due to the transfer of 0.75 full-time equivalent (FTE) positions from various programs, and a \$67,538 decrease in personnel due to the transfer of 1.25 FTEs to various programs.

## Departmental Graphical Summary

**Department of Aging and Disabilities - Admin.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	466,691	512,663	575,002	681,495	557,107	(124,388)	-18.25%
Contractual Services	318,289	275,798	402,769	408,479	381,965	(26,514)	-6.49%
Debt Service	-	-	-	-	-	-	-
Commodities	60,823	22,134	41,200	51,836	38,000	(13,836)	-26.69%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	30,394	25,000	34,250	34,250	35,000	750	2.19%
<b>Total Expenditures</b>	<b>876,197</b>	<b>835,595</b>	<b>1,053,221</b>	<b>1,176,060</b>	<b>1,012,072</b>	<b>(163,988)</b>	<b>-13.94%</b>
<b>Revenues</b>							
Tax Revenues	2,901,934	2,493,737	2,678,329	2,678,329	2,766,373	88,044	3.29%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	143,743	130,259	150,011	253,743	123,927	(129,816)	-51.16%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	37,962	27,541	34,981	34,981	36,000	1,019	2.91%
<b>Total Revenues</b>	<b>3,083,639</b>	<b>2,651,537</b>	<b>2,863,321</b>	<b>2,967,053</b>	<b>2,926,300</b>	<b>(40,753)</b>	<b>-1.37%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	4.49	4.99	4.49	4.12	4.11	(0.01)	-0.24%
Non-Property Tax Funded	-	1.51	1.51	2.00	1.51	(0.49)	-24.50%
<b>Total FTEs</b>	<b>4.49</b>	<b>6.50</b>	<b>6.00</b>	<b>6.12</b>	<b>5.62</b>	<b>(0.50)</b>	<b>-8.17%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
Aging Services	668,072	676,246	830,941	830,941	815,271	(15,670)	-1.89%
Aging - Grants	208,125	159,348	222,279	345,118	196,800	(148,318)	-42.98%
<b>Total Expenditures</b>	<b>876,197</b>	<b>835,595</b>	<b>1,053,221</b>	<b>1,176,060</b>	<b>1,012,072</b>	<b>(163,988)</b>	<b>-13.94%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to grants ending in 2024	(108,339)	(108,339)	
Increase in personnel due to the transfer of 0.75 FTEs from various programs	74,981		0.75
Decrease in personnel due to the transfer of 1.25 FTEs to various programs	(67,538)		(1.25)

<b>Total</b>	(100,896)	(108,339)	(0.50)
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Aging Administration	Multi.	876,197	835,595	1,053,221	1,176,060	1,012,072	-13.94%	5.62
<b>Total</b>		<b>876,197</b>	<b>835,595</b>	<b>1,053,221</b>	<b>1,176,060</b>	<b>1,012,072</b>	<b>-13.94%</b>	<b>5.62</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Aging & Disabilities	205	GRADE 73	61,107	31,222	31,222	0.49	0.22	0.22
Grant Controller	205	GRADE 64	63,507	65,412	65,412	1.00	1.00	1.00
Administrative Officer	205	GRADE 58	55,604	51,540	51,540	1.00	0.90	0.90
Accountant	205	GRADE 58	47,420	47,796	47,796	1.00	1.00	1.00
Administrative Support I	205	GRADE 51	37,143	38,243	19,121	1.00	1.00	0.50
Program Manager	254	GRADE 65	22,737	23,494	23,494	0.25	0.25	0.25
Senior Social Worker	254	GRADE 62	62,456	64,330	64,330	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	-	35,607	-	-	0.75	-
Director of Aging & Disabilities	254	GRADE 73	32,424	-	-	0.26	-	-
<b>Subtotal</b>					<b>362,037</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,887			
Overtime/On Call/Holiday Pay					2,000			
Benefits					172,183			
<b>Total Personnel Budget</b>					<b>557,107</b>	<b>6.00</b>	<b>6.12</b>	<b>5.62</b>

# Department of Aging and Disabilities - Community Based Services

**Mission:** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

**Monica Cissell**

Deputy Director of Aging and Disabilities

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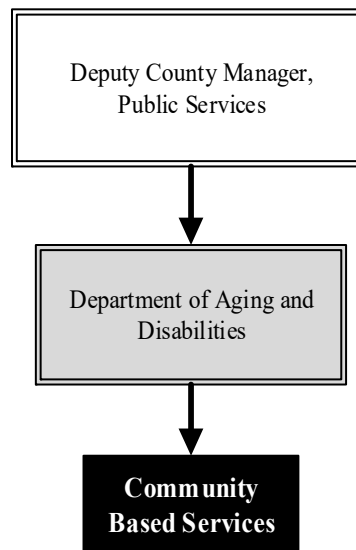
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## Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults, caregivers, and persons with disabilities in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Information and Community Services Unit is committed to providing resources, assessment, and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals, and caregivers.



## Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

## Highlights

- In 2023, Department staff, volunteers, and partnering senior centers assisted 597 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling for Kansas (SHICK) program, providing an estimated \$327,433 in savings to Medicare recipients
- In 2023, 211 Retired Senior Volunteer Program (RSVP) volunteers provided more than 32,927 hours of volunteer service. This equals a service impact of \$1,047,079 going into the community. RSVP assisted with food and health and safety box delivery and the caring caller program, significantly impacting those affected by the pandemic





# Accomplishments and Strategic Results

## Accomplishments

American Rescue Plan Act (ARPA) match funds were provided by the State to address needs of older adults and caregivers during the coronavirus disease (COVID-19) pandemic and beyond to develop new ways to address food insecurity, social isolation, mental and physical wellness, unmet health needs, and education on community resources. Through this process, CPAAA staff developed creative program ideas, sought out and coordinated with partners, and implemented 12 new programs and services.

## Strategic Results

The Administrative Case Management (ACM) program assists functionally eligible individuals access Medicaid Home and Community Based Waiver Services (HCBS) and the Program for All Inclusive Care for the Elderly (PACE). The Department's goal was to increase the number of individuals served through the ACM program by 30.0 percent. In 2023, CPAAA staff did not meet the goal serving 736 unduplicated people.

In 2023, the Department had a goal to save Medicare beneficiaries \$250 during Medicare Part-D Open Enrollment. The SHICK trained staff and volunteers saved participants over \$327,000, which equates to an average of \$549 per person, on their Medicare benefit premiums.



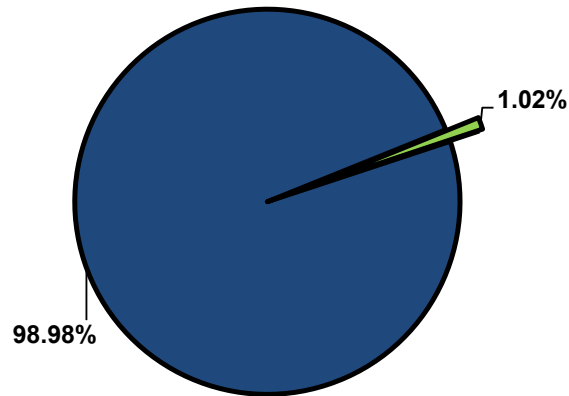
## Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Community Based Services' 2025 budget include a \$1,193,749 decrease in revenues and a \$1,176,459 decrease in expenditures due to grants ending in 2024, a \$185,350 decrease in contractuals to bring in-line with anticipated actuals, a \$171,292 increase in charges for services to bring in-line with anticipated actuals, a \$61,000 increase in contractuals due to an increase for Senior Centers, a \$56,189 increase in personnel due to the transfer of 0.77 full-time equivalent (FTE) positions from various programs, and a \$19,867 decrease in personnel due to the transfer of 0.53 FTEs to various programs.

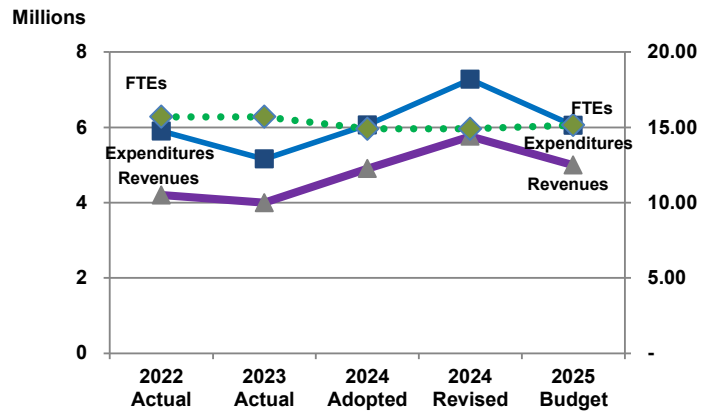


## Departmental Graphical Summary

Department of Aging and Disabilities -  
Community Based Services  
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	782,077	843,232	1,001,136	1,054,081	1,096,963	42,882	4.07%
Contractual Services	4,765,786	4,408,397	5,018,632	6,103,915	4,919,422	(1,184,493)	-19.41%
Debt Service	-	-	-	-	-	-	-
Commodities	73,322	11,782	23,029	97,400	11,183	(86,217)	-88.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	129,492	(129,492)	-	-	-	-	-
Interfund Transfers	150,509	23,757	18,000	18,000	22,000	4,000	22.22%
<b>Total Expenditures</b>	<b>5,901,185</b>	<b>5,157,676</b>	<b>6,060,797</b>	<b>7,273,396</b>	<b>6,049,568</b>	<b>(1,223,828)</b>	<b>-16.83%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,811,590	3,627,453	4,476,946	5,336,926	4,387,239	(949,687)	-17.79%
Charges for Services	366,003	332,578	406,505	406,505	587,051	180,546	44.41%
All Other Revenue	23,773	38,741	18,234	18,234	22,000	3,766	20.66%
<b>Total Revenues</b>	<b>4,201,367</b>	<b>3,998,772</b>	<b>4,901,684</b>	<b>5,761,664</b>	<b>4,996,290</b>	<b>(765,375)</b>	<b>-13.28%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.75	2.25	2.25	2.25	2.25	-	0.00%
Non-Property Tax Funded	13.95	13.45	12.65	12.65	12.90	0.24	1.94%
<b>Total FTEs</b>	<b>15.70</b>	<b>15.70</b>	<b>14.90</b>	<b>14.90</b>	<b>15.15</b>	<b>0.24</b>	<b>1.64%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
Aging Services	979,651	1,050,645	1,090,195	1,090,195	1,110,247	20,052	1.84%
Aging - Grants	4,308,624	4,280,437	4,970,602	6,183,201	4,878,321	(1,304,880)	-21.10%
General Fund	612,909	(173,406)	-	-	61,000	61,000	-
<b>Total Expenditures</b>	<b>5,901,185</b>	<b>5,157,676</b>	<b>6,060,797</b>	<b>7,273,396</b>	<b>6,049,568</b>	<b>(1,223,828)</b>	<b>-16.83%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to grants ending in 2024	(1,176,459)	(1,193,749)	
Decrease in contractals to bring in-line with anticipated actuals	(185,350)		
Increase in charges for services to bring in-line with anticipated actuals		171,292	
Increase in contractals due to an increase for Senior Centers	61,000		
Increase in personnel due to the transfer of 0.77 FTEs from various programs	56,189		0.77
Decrease in personnel due to the transfer of 0.53 FTEs to various programs	(19,867)		(0.53)

<b>Total</b>	(1,264,487)	(1,022,457)	0.24
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Community Services	205	290,271	284,737	299,816	299,816	313,369	4.52%	1.00
Senior Centers	Multi.	689,381	765,908	790,379	790,379	857,878	8.54%	1.25
Comm. Services Grants	254	4,308,624	4,280,437	4,970,602	6,183,201	4,878,321	-21.10%	12.90
Senior Services	110	612,909	(173,406)	-	-	-	0.00%	-
<b>Total</b>		<b>5,901,185</b>	<b>5,157,676</b>	<b>6,060,797</b>	<b>7,273,396</b>	<b>6,049,568</b>	<b>-16.83%</b>	<b>15.15</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Program Manager	205	GRADE 65	32,431	36,475	36,475	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	41,839	43,319	43,319	0.75	0.75	0.75
Public Health Educator	205	GRADE 56	22,008	22,668	22,668	0.50	0.50	0.50
PT Senior Center Coordinator	205	GRADE 52	2,500	5,000	5,000	0.50	0.50	0.50
Program Manager	254	GRADE 65	22,737	23,494	46,988	0.25	0.25	0.50
Clinical Social Worker	254	GRADE 64	12,986	13,376	13,376	0.20	0.20	0.20
Case Manager III	254	GRADE 57	167,739	169,032	169,032	3.50	3.50	3.50
CARE Coordinator	254	GRADE 59	57,474	48,198	48,198	1.00	1.00	1.00
Administrative Support IV	254	GRADE 55	3,815	4,184	5,021	0.10	0.10	0.12
RSVP Coordinator	254	GRADE 55	36,785	35,830	21,896	0.90	0.90	0.55
Case Manager I	254	GRADE 53	152,103	157,454	157,454	4.00	4.00	4.00
PT Volunteer Coordinator	254	GRADE 53	12,924	16,813	10,275	0.45	0.45	0.28
Administrative Support I	254	GRADE 51	79,780	81,589	100,710	2.25	2.25	2.75
<b>Subtotal</b>					<b>680,412</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					40,177			
Overtime/On Call/Holiday Pay					2,450			
Benefits					373,924			
<b>Total Personnel Budget</b>					<b>1,096,963</b>	<b>14.90</b>	<b>14.90</b>	<b>15.15</b>

### • Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, and employment services. Community Based Services are designed to meet the needs of older adults in a variety of ways. Programs promote individual enhancement, encourage independent functioning, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

#### Fund(s): 205 - Aging Services

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	75,189	76,279	81,816	81,816	88,369	6,553	8.0%
Contractual Services	194,573	184,701	200,000	200,000	203,000	3,000	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	20,509	23,757	18,000	18,000	22,000	4,000	22.2%
<b>Total Expenditures</b>	<b>290,271</b>	<b>284,737</b>	<b>299,816</b>	<b>299,816</b>	<b>313,369</b>	<b>13,553</b>	<b>4.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and the mental well-being of older adults. A variety of educational classes/presentations are provided to encourage life-long learning and community engagement.

#### Fund(s): 205 - Aging Services / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	69,048	66,449	72,879	72,879	81,878	8,999	12.3%
Contractual Services	620,333	699,459	717,500	717,500	776,000	58,500	8.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>689,381</b>	<b>765,908</b>	<b>790,379</b>	<b>790,379</b>	<b>857,878</b>	<b>67,499</b>	<b>8.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>-</b>	<b>0.0%</b>

### • Community Based Service Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, disease prevention services, and legal assistance for older adults.

#### Fund(s): 254 - Aging - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	637,840	700,504	846,441	899,386	926,716	27,330	3.0%
Contractual Services	3,627,430	3,565,166	4,101,132	5,186,415	3,940,422	(1,245,993)	-24.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,354	14,766	23,029	97,400	11,183	(86,217)	-88.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,308,624</b>	<b>4,280,437</b>	<b>4,970,602</b>	<b>6,183,201</b>	<b>4,878,321</b>	<b>(1,304,880)</b>	<b>-21.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,811,590	3,627,453	4,476,946	5,336,926	4,387,239	(949,687)	-17.8%
Charges For Service	366,003	332,578	406,505	406,505	587,051	180,546	44.4%
All Other Revenue	23,773	38,741	18,234	18,234	22,000	3,766	20.7%
<b>Total Revenues</b>	<b>4,201,367</b>	<b>3,998,772</b>	<b>4,901,684</b>	<b>5,761,664</b>	<b>4,996,290</b>	<b>(765,375)</b>	<b>-13.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.95</b>	<b>13.45</b>	<b>12.65</b>	<b>12.65</b>	<b>12.90</b>	<b>0.24</b>	<b>1.9%</b>

### • Senior Services

During adoption of the 2022 budget, the Board of County Commissioners authorized \$500,000 to be transferred to the Department of Aging and Disabilities to fund identified gaps in service for individuals aged 60 and older. These services included \$130,000 for the purchase of a replacement vehicle for the Department's Transportation Program; \$50,000 to provide food boxes containing meat, dairy, fruit, vegetables, and grains to over 600 older adults struggling with the increasing costs of food; \$130,000 to offer assistance with the purchase of hearing aids; \$60,000 to assist with the purchase of eyeglasses; and \$125,000 to provide assistance with paying electric, gas, and water bills. Final expenses exceeded the initial allocation due to the timing of funds allocated for purchases.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	323,450	(40,929)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,968	(2,985)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	129,492	(129,492)	-	-	-	-	0.0%
Interfund Transfers	130,000	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>612,909</b>	<b>(173,406)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Department of Aging and Disabilities - In-Home Services

**Mission:** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

**Anita Nance**

Director of Client Assessment & In-Home Services

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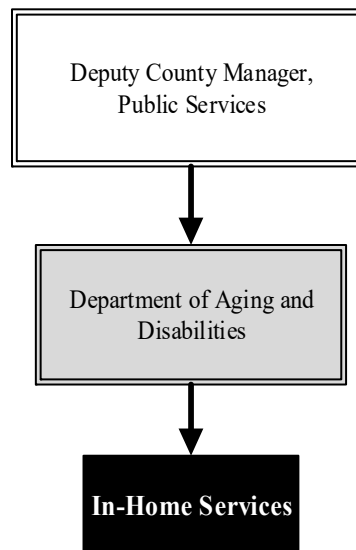
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## Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Client Assessment and In-Home Services Unit addresses long-term support and service needs for individual consumers. Functional assessments are conducted for individuals seeking Medicaid waiver programs. State and Federal case management services and support are provided to older adults in the tri-county area.



## Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

## Highlights

- In 2023, the rural meals program provided 29,274 home delivered meals to homebound older adults
- The First Steps program is designed to help adults 60 and older transition from a hospital or other health care setting back home. A CPAAA Case Manager identifies needs, develops a personalized plan, and provides support for a 90-day period serving 57 individuals in 2023



# Accomplishments and Strategic Results

## Accomplishments

The Department completed 3,605 Functional Assessment Instruments (FAI) in 2023. A FAI is a Kansas Department of Aging and Disability Services (KDADS) assessment for the following Medicaid waiver programs: Frail Elderly, Physical Disability, and Brain Injury.

The Client Assessment, Referral, and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2023, the Department completed 1,843 CARE assessments.

The Federal Public Health Emergency for Home and Community Based Services (HCBS) assessments ended November 2023, requiring all assessments to be conducted in-person.

## Strategic Results

The Department of Aging and Disabilities - In-Home Services had the following goals and results in 2023:

The Senior Care Act (SCA) will assess 200 older adults for health and wellness services in the three-county region. CPAAA Case Managers completed 247 assessments, a remarkable outcome despite 80.0 percent staff turnover in 2023. The funds resulted in increased availability of health and wellness services for older adults at risk of nursing home placement in the CPAAA service region.

The CARE program will assess 2,000 individuals, providing person-centered information on long-term care options. In 2023, the CARE program assisted 1,843 individuals, by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

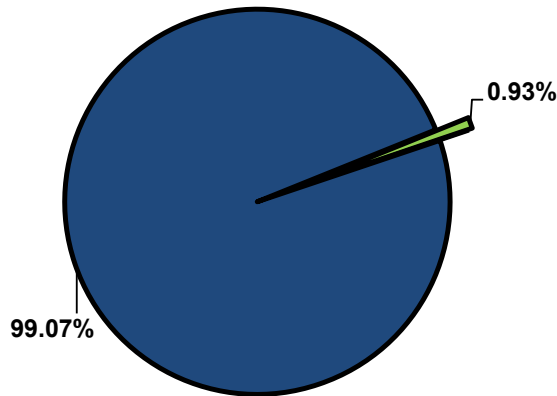


## Significant Budget Adjustments

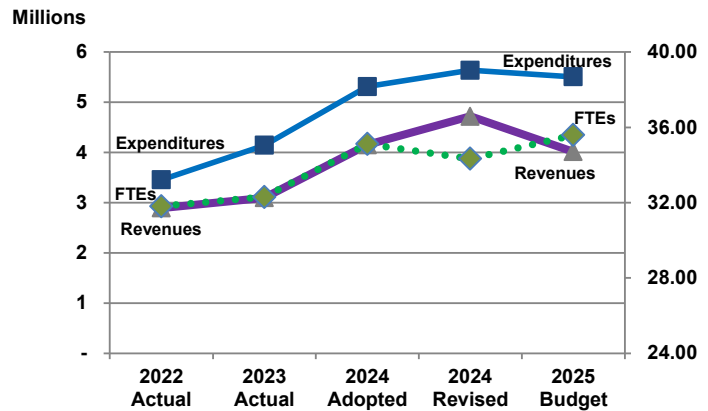
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2025 budget include a \$572,595 decrease in revenues and a \$384,398 decrease in expenditures due to grants ending in 2024, an \$85,974 increase in personnel due to the transfer of 1.53 full-time equivalent (FTE) positions from various programs, a decrease in intergovernmental revenue (\$81,621) and in charges for services (\$79,444) to bring in-line with anticipated actuals, and a decrease in personnel (\$29,764) due to the transfer of 0.27 FTEs to various programs.

## Departmental Graphical Summary

**Department of Aging and Disabilities - In-Home Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,448,094	1,536,746	2,391,895	2,163,950	2,564,605	400,655	18.51%
Contractual Services	1,753,074	2,366,796	2,631,998	3,182,202	2,688,500	(493,702)	-15.51%
Debt Service	-	-	-	-	-	-	-
Commodities	173,872	168,567	197,000	198,499	143,000	(55,499)	-27.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	79,418	71,175	89,850	89,850	111,300	21,450	23.87%
<b>Total Expenditures</b>	<b>3,454,458</b>	<b>4,143,285</b>	<b>5,310,743</b>	<b>5,634,501</b>	<b>5,507,405</b>	<b>(127,096)</b>	<b>-2.26%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,455,956	2,725,356	3,677,305	4,242,636	3,584,303	(658,332)	-15.52%
Charges for Services	362,883	290,550	384,983	384,983	305,539	(79,444)	-20.64%
All Other Revenue	72,237	80,116	89,855	89,855	123,800	33,945	37.78%
<b>Total Revenues</b>	<b>2,891,077</b>	<b>3,096,021</b>	<b>4,152,143</b>	<b>4,717,474</b>	<b>4,013,643</b>	<b>(703,831)</b>	<b>-14.92%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.35	3.35	3.35	3.35	3.58	0.23	6.72%
Non-Property Tax Funded	28.46	28.95	31.76	30.98	32.01	1.03	3.32%
<b>Total FTEs</b>	<b>31.81</b>	<b>32.30</b>	<b>35.11</b>	<b>34.33</b>	<b>35.59</b>	<b>1.26</b>	<b>3.66%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
Aging Services	754,750	709,922	868,970	868,970	901,434	32,464	3.74%
Aging - Grants	2,699,708	3,433,363	4,441,773	4,765,531	4,605,971	(159,560)	-3.35%
<b>Total Expenditures</b>	<b>3,454,458</b>	<b>4,143,285</b>	<b>5,310,743</b>	<b>5,634,501</b>	<b>5,507,405</b>	<b>(127,096)</b>	<b>-2.26%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to grants ending in 2024	(384,398)	(572,595)	
Increase in personnel due to the transfer of 1.53 FTEs from various programs	85,974		1.53
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(81,621)	
Decrease in charges for services to bring in-line with anticipated actuals		(79,444)	
Decrease in personnel due to the transfer of 0.27 FTEs to various programs	(29,764)		(0.27)
<b>Total</b>	<b>(328,188)</b>	<b>(733,660)</b>	<b>1.26</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
In-Home Services	205	754,750	709,922	868,970	868,970	901,434	3.74%	3.58
Aging Case Mgmt.	254	1,336,936	1,803,668	2,464,410	2,461,715	2,437,183	-1.00%	9.98
Homemaker & Prs. Care	254	1,362,772	1,629,696	1,977,362	2,303,816	2,168,788	-5.86%	22.03
<b>Total</b>		<b>3,454,458</b>	<b>4,143,285</b>	<b>5,310,743</b>	<b>5,634,501</b>	<b>5,507,405</b>	<b>-2.26%</b>	<b>35.59</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Program Manager	205	GRADE 65	58,376	60,524	60,524	0.60	0.60	0.60
Case Manager III	205	GRADE 57	70,316	71,321	71,321	1.50	1.50	1.50
Grant Coordinator	205	GRADE 55	55,866	54,249	54,249	1.25	1.25	1.25
RSVP Coordinator	205	GRADE 55	-	-	5,972	-	-	0.15
PT Volunteer Coordinator	205	GRADE 53	-	-	2,802	-	-	0.08
Director of Aging & Disabilities	254	GRADE 73	31,177	32,641	32,641	0.25	0.23	0.23
Program Manager	254	GRADE 65	116,822	123,812	100,318	1.40	1.40	1.15
Clinical Social Worker	254	GRADE 64	51,945	53,503	53,503	0.80	0.80	0.80
Eligibility & Options Spec. Team	254	GRADE 59	49,934	51,418	51,418	1.00	1.00	1.00
Management Analyst I	254	GRADE 59	48,401	50,555	50,555	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE 59	50,580	48,399	48,399	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	46,097	11,869	47,476	1.00	0.25	1.00
Case Manager III	254	GRADE 57	405,946	413,121	413,121	9.00	9.00	9.00
Public Health Educator	254	GRADE 56	22,008	22,668	22,668	0.50	0.50	0.50
Administrative Support IV	254	GRADE 55	75,303	79,842	79,005	1.90	1.90	1.88
RSVP Coordinator	254	GRADE 55	4,087	3,981	11,943	0.10	0.10	0.30
Grant Coordinator	254	GRADE 55	39,820	39,809	39,809	1.00	1.00	1.00
Quality Assurance Specialist	254	GRADE 53	73,956	75,077	75,077	2.00	2.00	2.00
Call Center Specialist	254	GRADE 53	110,186	112,375	112,375	3.00	3.00	3.00
Case Manager I	254	GRADE 53	36,959	37,407	37,407	1.00	1.00	1.00
PT Volunteer Coordinator	254	GRADE 53	1,436	1,868	5,604	0.05	0.05	0.15
Administrative Support I	254	GRADE 51	160,649	161,750	161,750	4.75	4.75	4.75
Health Services Liaison	254	GRADE 51	32,760	31,198	31,198	1.00	1.00	1.00
PT Administrative Support	254	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
PT Registered Dietician	254	GRADE 58	2,500	5,000	5,000	0.51	0.50	0.50
<b>Subtotal</b>					<b>1,598,843</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					88,989			
Overtime/On Call/Holiday Pay					4,220			
Benefits					872,553			
<b>Total Personnel Budget</b>					<b>2,564,605</b>	<b>35.11</b>	<b>34.33</b>	<b>35.59</b>

### • In-Home Services

In-Home Services such as Home Delivered Meals, Senior Companion, Roving Pantry, the Minor Home Repair program, and the Critical Assistance Program are designed to address the needs of older adults and to assist them in remaining in their own home as long as possible.

#### Fund(s): 205 - Aging Services

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	213,381	217,207	259,895	259,895	294,134	34,239	13.2%
Contractual Services	461,561	419,325	518,225	518,225	496,000	(22,225)	-4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	391	2,214	1,000	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	79,418	71,175	89,850	89,850	111,300	21,450	23.9%
<b>Total Expenditures</b>	<b>754,750</b>	<b>709,922</b>	<b>868,970</b>	<b>868,970</b>	<b>901,434</b>	<b>32,464</b>	<b>3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>	<b>3.58</b>	<b>0.23</b>	<b>6.7%</b>

### • Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those adults 60 years and older with the greatest social and economic need.

#### Fund(s): 254 - Aging - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	355,103	387,231	666,410	666,410	741,683	75,273	11.3%
Contractual Services	827,666	1,362,515	1,647,000	1,644,305	1,597,500	(46,805)	-2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	154,167	53,922	151,000	151,000	98,000	(53,000)	-35.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,336,936</b>	<b>1,803,668</b>	<b>2,464,410</b>	<b>2,461,715</b>	<b>2,437,183</b>	<b>(24,532)</b>	<b>-1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,436,974	1,672,474	2,589,219	2,589,219	2,353,000	(236,219)	-9.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	49,099	49,136	49,850	49,850	50,000	150	0.3%
<b>Total Revenues</b>	<b>1,486,073</b>	<b>1,721,609</b>	<b>2,639,069</b>	<b>2,639,069</b>	<b>2,403,000</b>	<b>(236,069)</b>	<b>-8.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.51</b>	<b>9.75</b>	<b>9.75</b>	<b>9.73</b>	<b>9.98</b>	<b>0.25</b>	<b>2.6%</b>

### • Homemaker & Personal Care

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal care and homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

#### Fund(s): 254 - Aging - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	879,611	932,308	1,465,589	1,237,645	1,528,788	291,143	23.5%
Contractual Services	463,847	584,957	466,773	1,019,672	595,000	(424,672)	-41.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,314	112,431	45,000	46,499	45,000	(1,499)	-3.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,362,772</b>	<b>1,629,696</b>	<b>1,977,362</b>	<b>2,303,816</b>	<b>2,168,788</b>	<b>(135,028)</b>	<b>-5.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,018,982	1,052,882	1,088,086	1,653,417	1,231,303	(422,113)	-25.5%
Charges For Service	362,883	290,550	384,983	384,983	305,539	(79,444)	-20.6%
All Other Revenue	23,138	30,980	40,005	40,005	73,800	33,795	84.5%
<b>Total Revenues</b>	<b>1,405,004</b>	<b>1,374,412</b>	<b>1,513,074</b>	<b>2,078,405</b>	<b>1,610,643</b>	<b>(467,762)</b>	<b>-22.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.95</b>	<b>19.20</b>	<b>22.01</b>	<b>21.25</b>	<b>22.03</b>	<b>0.78</b>	<b>3.7%</b>

# Department of Aging and Disabilities - Transportation

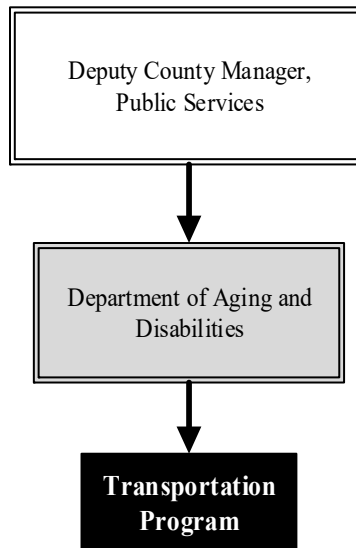
**Mission:** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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## Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Transportation provides transit services to Sedgwick County residents. The primary focus is to provide and/or coordinate accessible transportation services for the general public, older adults, persons with disabilities, and their caregivers, that allow them to remain in the community.



## Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

## Highlights

- In 2023, the Aging and Disabilities Transportation program was fully staffed, and the turnover rate decreased
- As a result of the Sedgwick County Evergreen Compensation Study, transportation staff wages increased to a level that reflected the market average



# Accomplishments and Strategic Results

## Accomplishments

Sedgwick County Department of Aging and Disabilities Transportation Program currently has a total of seven vehicles. The addition of one new low entry transit van allowed the Program to increase its fleet and provide additional direct transportation services.

The Program completed the eighth year as administrator for the South Central Coordinated Transit District Region 9 (CTD9). The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the State to maximize efficiencies for funding provided by Sedgwick County, the State, and the Federal Transit Authority (FTA).

## Strategic Results

The Department's goal was to provide 10,400 rides in collaboration with community transportation providers. In 2023, 9,368 rides were provided. Fewer rides were provided in 2023 due to staffing shortages.

The Department's goal was to request a replacement van in the 2024 Kansas Department of Transportation (KDOT) grant application. The 2024 KDOT grant application that was submitted in the Fall of 2023 included a request for one replacement vehicle.

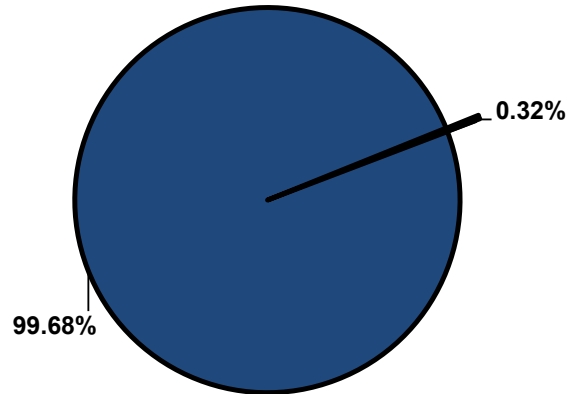


## Significant Budget Adjustments

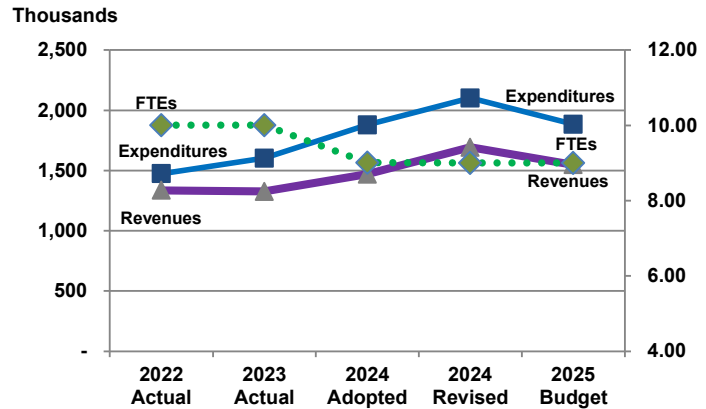
Significant adjustments to the Department of Aging and Disabilities - Transportation's 2025 budget include a decrease in expenditures (\$222,815) and revenues (\$178,252) due to a grant ending in 2024.

## Departmental Graphical Summary

**Department of Aging and Disabilities - Transportation**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	429,159	411,145	556,770	556,770	534,527	(22,243)	-4.00%
Contractual Services	989,482	1,112,072	1,105,093	1,217,908	1,138,115	(79,793)	-6.55%
Debt Service	-	-	-	-	-	-	-
Commodities	3,464	3,377	1,200	11,200	1,200	(10,000)	-89.29%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	100,000	-	(100,000)	-100.00%
Interfund Transfers	51,486	75,706	215,489	215,489	210,000	(5,489)	-2.55%
<b>Total Expenditures</b>	<b>1,473,591</b>	<b>1,602,300</b>	<b>1,878,552</b>	<b>2,101,367</b>	<b>1,883,843</b>	<b>(217,525)</b>	<b>-10.35%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,252,619	1,218,033	1,216,230	1,394,482	1,264,821	(129,661)	-9.30%
Charges for Services	27,967	26,565	8,548	8,548	28,000	19,452	227.56%
All Other Revenue	55,532	81,487	244,489	289,052	254,830	(34,222)	-11.84%
<b>Total Revenues</b>	<b>1,336,118</b>	<b>1,326,085</b>	<b>1,469,267</b>	<b>1,692,082</b>	<b>1,547,651</b>	<b>(144,431)</b>	<b>-8.54%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.13	3.13	3.13	3.13	3.13	-	0.00%
Non-Property Tax Funded	6.88	6.88	5.88	5.88	5.88	-	0.00%
<b>Total FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>9.01</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
Aging Services	154,473	152,826	318,831	318,831	299,145	(19,687)	-6.17%
Aging - Grants	1,231,076	1,356,985	1,435,559	1,658,374	1,450,319	(208,054)	-12.55%
General Fund	88,042	92,489	124,162	124,162	134,379	10,217	8.23%
<b>Total Expenditures</b>	<b>1,473,591</b>	<b>1,602,300</b>	<b>1,878,552</b>	<b>2,101,367</b>	<b>1,883,843</b>	<b>(217,525)</b>	<b>-10.35%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to a grant ending in 2024	(222,815)	(178,252)	

<b>Total</b>	(222,815)	(178,252)	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
SG Co. Transportation	Multi.	626,299	619,434	910,483	910,483	889,843	-2.27%	9.00
Aging Transp. Admin.	254	847,291	982,866	968,069	1,190,884	994,000	-16.53%	-
<b>Total</b>		<b>1,473,591</b>	<b>1,602,300</b>	<b>1,878,552</b>	<b>2,101,367</b>	<b>1,883,843</b>	<b>-10.35%</b>	<b>9.00</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Administrative Support I	110	GRADE 51	19,488	20,064	20,064	0.50	0.50	0.50
Van Driver	110	GRADE 52	45,295	46,351	46,351	1.25	1.25	1.25
PT Administrative Support	110	GRADE 51	15,910	19,575	19,575	0.75	0.75	0.75
PT Van Driver	110	GRADE 52	625	1,250	1,250	0.13	0.13	0.13
Senior Administrative Officer	205	GRADE 59	32,803	33,787	33,787	0.50	0.50	0.50
Senior Administrative Officer	254	GRADE 59	32,803	33,787	33,787	0.50	0.50	0.50
Administrative Support I	254	GRADE 51	19,488	20,064	20,064	0.50	0.50	0.50
Van Driver	254	GRADE 52	181,180	139,054	139,054	3.75	3.75	3.75
PT Administrative Support	254	GRADE 51	15,910	19,575	19,575	0.75	0.75	0.75
PT Van Driver	254	GRADE 52	2,500	3,750	3,750	0.38	0.38	0.38
<b>Subtotal</b>					<b>337,256</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,703			
Overtime/On Call/Holiday Pay					1,100			
Benefits					176,468			
<b>Total Personnel Budget</b>					<b>534,527</b>	<b>9.01</b>	<b>9.00</b>	<b>9.00</b>

### • Sedgwick County Transportation

The Kansas Department of Transportation (KDOT) has designated Sedgwick County Department of Aging and Disabilities' sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit District - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administers funding for nine transit agencies. Sub-recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick, and Sumner.

#### Fund(s): 254 - Aging - Grants / 110 - County general / 205 - Aging Services

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	429,159	411,145	556,770	556,770	534,527	(22,243)	-4.0%
Contractual Services	142,359	129,206	137,024	137,024	144,115	7,091	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,296	3,377	1,200	1,200	1,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	51,486	75,706	215,489	215,489	210,000	(5,489)	-2.5%
<b>Total Expenditures</b>	<b>626,299</b>	<b>619,434</b>	<b>910,483</b>	<b>910,483</b>	<b>889,843</b>	<b>(20,641)</b>	<b>-2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	313,550	259,935	248,161	248,161	270,227	22,066	8.9%
Charges For Service	27,967	26,565	8,548	8,548	28,000	19,452	227.6%
All Other Revenue	48,512	81,487	244,489	244,489	254,830	10,341	4.2%
<b>Total Revenues</b>	<b>390,029</b>	<b>367,986</b>	<b>501,198</b>	<b>501,198</b>	<b>553,057</b>	<b>51,859</b>	<b>10.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>9.01</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • Aging Transportation Administration

The Administration sub-program for the Department of Aging and Disabilities' Sedgwick County Transportation Program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

#### Fund(s): 254 - Aging - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	847,123	982,866	968,069	1,080,884	994,000	(86,884)	-8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	168	-	-	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	100,000	-	(100,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>847,291</b>	<b>982,866</b>	<b>968,069</b>	<b>1,190,884</b>	<b>994,000</b>	<b>(196,884)</b>	<b>-16.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	939,069	958,099	968,069	1,146,321	994,594	(151,728)	-13.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,020	-	-	44,563	-	(44,563)	-100.0%
<b>Total Revenues</b>	<b>946,089</b>	<b>958,099</b>	<b>968,069</b>	<b>1,190,884</b>	<b>994,594</b>	<b>(196,291)</b>	<b>-16.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Department of Aging and Disabilities - Community Developmental Disability Organization

**Mission:** *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

**Annette Graham**  
Director

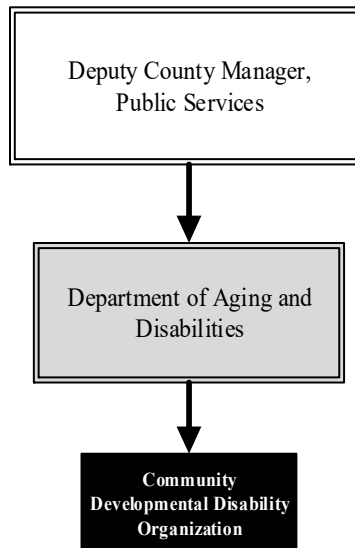
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## Overview

The Department of Aging and Disabilities - Community Developmental Disability Organization (CDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (I/DD). Staff completes eligibility determinations and functional assessments for those seeking services and support.

The CDDO ensures consumers are advised of choices available to them for services and monitors system capacity to develop resources where gaps may be identified. The Department ensures quality services are available to meet the needs of persons with I/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



## Strategic Goals:

- *CDDO will cultivate an empowered culture rooted in trauma-informed care principles*
- *The Department will ensure efficiency and effectiveness of operations*
- *CDDO will exercise leadership to make progress on complex system challenges*
- *The Department will communicate smarter, not harder; and, will improve strategic communication with internal/external stakeholders*

## Highlights

- Collaborated with I/DD system partners to reach a consensus on and define Kansas Department for Aging and Disability Services (KDADS) and CDDO system values
- Continued educational efforts on the Federal Home and Community Based Services (HCBS) Settings Final Rule for affiliated agencies as well as individuals, parents, and guardians
- Raised awareness of the restart of KanCare renewals and worked with affiliates and the State to avoid loss of coverage and services



# Accomplishments and Strategic Results

## Accomplishments

CDDO achieved the following in pursuit of progress on identified strategic priorities during 2023:

- Quality Assurance advanced professional education for targeted case managers (TCM) with eight of ten agencies now having a certified Charting the LifeCourse Ambassador;
- Brought national expert Dr. Thomas Pomeranz to Sedgwick County for an in-person training with affiliated agencies on the HCBS Settings Final Rule, and conducted a webinar for individuals with I/DD, parents, guardians, and advocates;
- Researched and wrote a successful grant application to improve the I/DD crisis stabilization process in Sedgwick County. The grant program will be implemented in 2024;
- Service Access and Operations Director presented at a national webinar on using data to explore the intersection of I/DD and behavioral health; and
- Participated in the University of Kansas/KDADS Waiting List Study Partners Workgroup to develop a survey of individuals with I/DD who are currently on the waiting list for I/DD waivers services.

## Strategic Results

The CDDO consolidated with the Sedgwick County Department of Aging to form the Department of Aging and Disabilities. The goal in merging aging and disability services is to improve collaboration and lead to improved outcomes for aging adults and people with I/DD.

In 2023, the CDDO had the following goals and results:

- Complete referrals within ten days of the file being completed. In 2023, 83.0 percent of referrals were completed within ten days.
- Determine eligibility within five business days of the full application being received. In 2023, eligibility was determined for 98.6 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2023, 95.7 percent of packets were scored and prepared within 30 days.

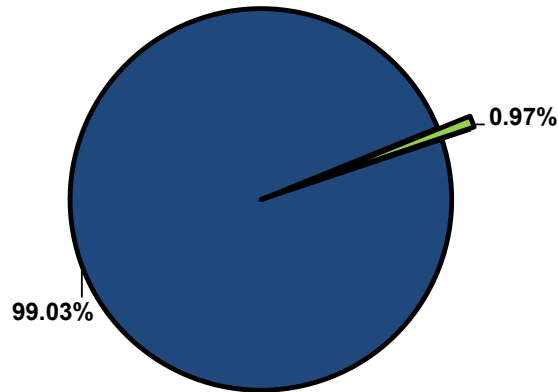


## Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2025 budget include a \$256,837 decrease in revenues and expenditures due to a one-time increase in funding in 2024 and a decrease in personnel (\$99,974) due to the transfer of 1.0 full-time equivalent (FTE) to various programs.

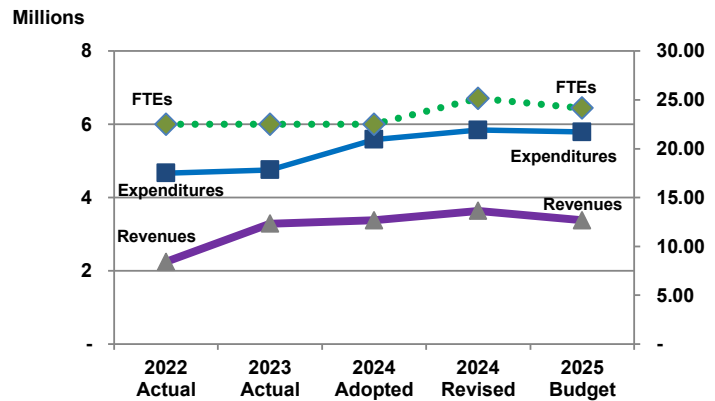
## Departmental Graphical Summary

Department of Aging and Disabilities -  
Community Dev. Disability Org.  
Percent of Total County Operating Budget



### Expenditures, Program Revenue & FTEs

All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,326,809	1,439,820	1,843,890	1,843,890	2,019,004	175,114	9.50%
Contractual Services	3,328,323	3,248,684	3,708,955	3,965,792	3,738,411	(227,381)	-5.73%
Debt Service	-	-	-	-	-	-	-
Commodities	11,274	66,427	32,700	32,700	32,700	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,666,405</b>	<b>4,754,931</b>	<b>5,585,545</b>	<b>5,842,382</b>	<b>5,790,115</b>	<b>(52,267)</b>	<b>-0.89%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,954,830	2,957,062	3,100,612	3,357,449	3,100,612	(256,837)	-7.65%
Charges for Services	255,775	301,810	255,600	255,600	255,600	-	0.00%
All Other Revenue	31,740	27,107	22,500	22,500	22,500	-	0.00%
<b>Total Revenues</b>	<b>2,242,345</b>	<b>3,285,979</b>	<b>3,378,712</b>	<b>3,635,549</b>	<b>3,378,712</b>	<b>(256,837)</b>	<b>-7.06%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.50	22.50	22.50	25.15	24.15	(1.00)	-3.98%
<b>Total FTEs</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>	<b>25.15</b>	<b>24.15</b>	<b>(1.00)</b>	<b>-3.98%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,946,715	1,956,589	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO - Grants	2,719,691	2,798,343	3,628,955	3,885,792	3,833,525	(52,267)	-1.35%
<b>Total Expenditures</b>	<b>4,666,405</b>	<b>4,754,931</b>	<b>5,585,545</b>	<b>5,842,382</b>	<b>5,790,115</b>	<b>(52,267)</b>	<b>-0.89%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenue and expenditures due to a one-time increase in funding in 2024	(256,837)	(256,837)	
Decrease in personnel due to the transfer of 1.0 FTE to various programs	(99,975)		(1.00)

**Total** (356,812) (256,837) (1.00)

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Operations	Multi.	2,040,435	2,001,005	2,256,590	2,256,590	2,256,590	0.00%	-
Service Acc. & Outreach	251	416,920	412,157	497,727	-	-	0.00%	-
Quality Assurance	251	245,649	272,742	359,304	-	-	0.00%	-
State Aid	251	1,057,586	972,806	1,043,410	1,043,410	1,043,410	0.00%	-
Administration & Finance	251	930,765	1,096,221	1,428,514	2,285,545	2,490,115	8.95%	24.15
Capacity Development	251	(24,950)	-	-	-	-	0.00%	-
Crisis Stabilization	251	-	-	-	256,837	-	-100.00%	-
<b>Total</b>		<b>4,666,405</b>	<b>4,754,931</b>	<b>5,585,545</b>	<b>5,842,382</b>	<b>5,790,115</b>	<b>-0.89%</b>	<b>24.15</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Director of Aging & Disabilities	251	GRADE 73	-	78,054	78,054	-	0.55	0.55
Program Manager	251	GRADE 65	270,183	278,588	278,588	3.00	3.00	3.00
Administrative Supervisor II	251	GRADE 58	61,055	62,880	62,880	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	59,325	61,105	61,105	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	174,731	160,707	160,707	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	48,297	55,451	55,451	1.00	1.10	1.10
Case Manager III	251	GRADE 57	94,834	93,365	93,365	2.00	2.00	2.00
Administrative Support IV	251	GRADE 55	87,176	89,787	89,787	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	41,811	44,348	44,348	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	41,862	43,106	43,106	1.00	1.00	1.00
Case Manager II	251	GRADE 54	-	43,056	43,056	-	1.00	1.00
Case Manager I	251	GRADE 53	120,910	124,540	124,540	3.00	3.00	3.00
Administrative Support II	251	GRADE 52	78,224	116,247	116,247	2.00	3.00	3.00
Quality Assurance Specialist	251	GRADE 53	36,832	37,920	37,920	1.00	1.00	1.00
PT QA Assistant	251	GRADE 52	10,000	5,000	5,000	0.50	0.50	0.50
<b>Subtotal</b>					<b>1,294,156</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					72,951			
Overtime/On Call/Holiday Pay					30,839			
Benefits					621,058			
<b>Total Personnel Budget</b>					<b>2,019,004</b>	<b>22.50</b>	<b>25.15</b>	<b>24.15</b>

### • Operations

The Sedgwick County Developmental Disability Organization (SCDDO) contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability (I/DD) system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. The County Finance Plan provides for programs as outlined in affiliation agreements.

#### Fund(s): 251 - CDDO - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,040,435	2,001,005	2,256,590	2,256,590	2,256,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,040,435</b>	<b>2,001,005</b>	<b>2,256,590</b>	<b>2,256,590</b>	<b>2,256,590</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	255,775	301,810	255,600	255,600	255,600	-	0.0%
All Other Revenue	31,722	27,107	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>287,497</b>	<b>328,917</b>	<b>255,600</b>	<b>255,600</b>	<b>255,600</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Service Access & Outreach

Service Access and Outreach (SAO) acted as a central point of application and information for individuals entering the Community Developmental Disability Organization (CDDO) system. This function was designed to provide consumers with the information they needed to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. This subprogram was also the only place in the I/DD system in which the eligibility of clients for services was determined. Once eligibility was determined, SAO then provided options counseling to consumers to select a provider of case management. Requests to change providers or newly funded individuals received options counseling from SAO staff to ensure informed choice. This budget was consolidated into Administration & Finance beginning in 2024.

#### Fund(s): 251 - CDDO - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	416,274	411,771	489,827	-	-	-	0.0%
Contractual Services	646	386	6,900	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>416,920</b>	<b>412,157</b>	<b>497,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	292,705	195,137	454,377	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>292,705</b>	<b>195,137</b>	<b>454,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



### • Quality Assurance

Quality Assurance partnered with affiliated service providers to ensure clients received high-quality services that met their individualized support needs. Quality Assurance made regular site visits to service settings, met with providers of services to discuss programs, and maintained a quality assurance committee that visited a 10.0 percent sample of clients. Quality Assurance also performed contract monitoring to ensure that affiliated service providers were meeting the terms and expectations of the annual affiliation agreement. Quality Assurance managed the annual training plan for the affiliate network. This budget was consolidated into Administration & Finance beginning in 2024.

#### Fund(s): 251 - CDDO - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	244,261	269,100	355,104	-	-	-	0.0%
Contractual Services	1,387	3,641	4,200	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>245,649</b>	<b>272,742</b>	<b>359,304</b>	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	211,436	137,069	296,155	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>211,436</b>	<b>137,069</b>	<b>296,155</b>	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	-	-	-	<b>0.0%</b>

### • State Aid

Prior to State Fiscal Year (SFY) '14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the CDDO's discretion to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2022, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions.

#### Fund(s): 251 - CDDO - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,057,586	972,806	1,043,410	1,043,410	1,043,410	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,057,586</b>	<b>972,806</b>	<b>1,043,410</b>	<b>1,043,410</b>	<b>1,043,410</b>	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	782,558	1,043,410	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>782,558</b>	<b>1,043,410</b>	<b>1,043,410</b>	<b>1,043,410</b>	<b>1,043,410</b>	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities Reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures. This program absorbed budgets from Service Access & Outreach and Quality Assurance beginning in 2024.

#### Fund(s): 251 - CDDO - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	666,274	758,949	998,959	1,843,890	2,019,004	175,114	9.5%
Contractual Services	253,218	270,846	397,855	408,955	438,411	29,456	7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,274	66,427	31,700	32,700	32,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>930,765</b>	<b>1,096,221</b>	<b>1,428,514</b>	<b>2,285,545</b>	<b>2,490,115</b>	<b>204,570</b>	<b>9.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	668,132	1,581,447	1,306,670	2,057,202	2,057,202	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	-	22,500	22,500	22,500	-	0.0%
<b>Total Revenues</b>	<b>668,150</b>	<b>1,581,447</b>	<b>1,329,170</b>	<b>2,079,702</b>	<b>2,079,702</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>25.15</b>	<b>24.15</b>	<b>(1.00)</b>	<b>-4.0%</b>

### • Capacity Development

The Community Capacity Development Program addressed the needs of the Sedgwick County I/DD population through providing financial assistance to local community service providers to improve their capacity to deliver services to those in need of long-term supports. The program offered matching funds to affiliated community service providers for projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting. The Department discontinued the Capacity Development fund after 2021.

#### Fund(s): 251 - CDDO - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(24,950)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(24,950)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • IDD Crisis Stabilization

The I/DD Crisis Stabilization grant funds development of a comprehensive crisis stabilization system for individuals with I/DD and co-occurring mental health diagnoses which includes a multidisciplinary crisis planning process.

#### Fund(s): 251 - CDDO - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	256,837	-	(256,837)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	-	-	-	<b>256,837</b>	-	<b>(256,837)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	256,837	-	(256,837)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	-	-	-	<b>256,837</b>	-	<b>(256,837)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Department of Aging and Disabilities - Physical Disabilities

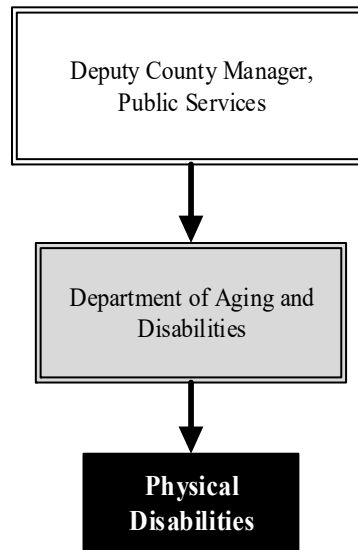
**Mission:** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

**Emily Jensen**  
 Director of Mobility & Mill Levy Services  
 271 W. 3rd St., Suite 500  
 Wichita, KS 67202  
 316.660.5158  
[emily.jensen@sedgwick.gov](mailto:emily.jensen@sedgwick.gov)

## Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties, through State and Federal funds.

The Physical Disabilities Program awards funding to community-based agencies providing services that promote independence, accessibility, health, and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.



## Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

## Highlights

- In 2023, Senior Services, Inc. provided home delivered meals to individuals with disabilities, assisting 102 people
- In 2023, the contracted Specialized Wheelchair Customization Program through Cerebral Palsy Research Foundation (CPRF) served 319 people



# Accomplishments and Strategic Results

## Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 7,393 meals in 2023.

In 2023, the Exercise Wellness Program served 41 people, addressing range of motion, which is critical for individuals with severe physical disabilities. This support enables them to remain at home in the community.

The Flex/Dental Services Program provided by Independent Living Resource Center (ILRC) assisted 35 people with dental services. These individuals would not have otherwise had access to necessary dental treatment.

## Strategic Results

The Department of Aging and Disabilities - Physical Disabilities had the following goals and outcomes in 2023:

CPRF will provide wheel chair modifications for 300 individuals in 2023 to enhance overall health and wellness for those served. CPRF provided wheel chair modifications for 319 individuals in 2023, which resulted in enhanced overall health and wellness for those served.

The Envision program will provide services that improve the wellness of individuals with impaired vision for at least 60 people, and provide at least 50 devices/adaptive equipment. In 2023, 76 people were served and 68 devices/adaptive equipment were provided.

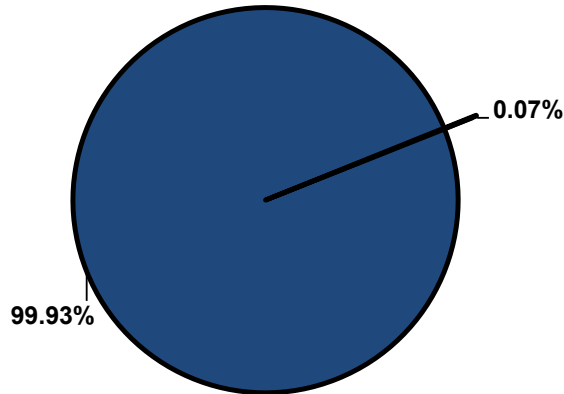


## Significant Budget Adjustments

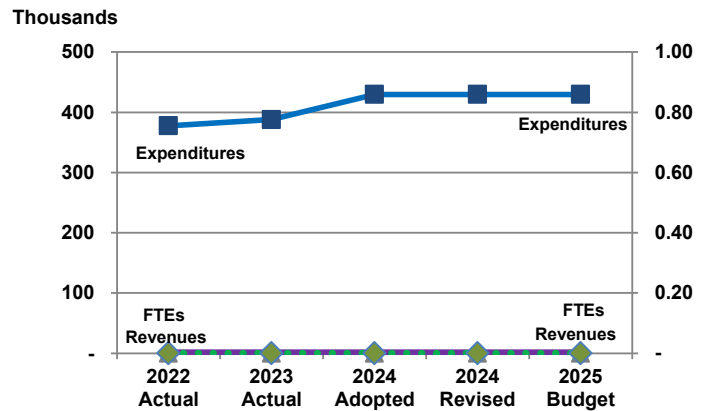
There are no significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2025 budget.

## Departmental Graphical Summary

**Department of Aging and Disabilities - Physical Disabilities**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	377,464	383,803	400,599	400,599	390,769	(9,830)	-2.45%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	4,161	29,000	29,000	38,830	9,830	33.90%
<b>Total Expenditures</b>	<b>377,464</b>	<b>387,964</b>	<b>429,599</b>	<b>429,599</b>	<b>429,599</b>	<b>-</b>	<b>0.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	377,464	387,964	429,599	429,599	429,599	-	0.00%
<b>Total Expenditures</b>	<b>377,464</b>	<b>387,964</b>	<b>429,599</b>	<b>429,599</b>	<b>429,599</b>	<b>-</b>	<b>0.00%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Physical Disability	110	377,464	387,964	429,599	429,599	429,599	0.00%	-
Total		377,464	387,964	429,599	429,599	429,599	0.00%	-

# Health Department

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

**Adrienne Byrne, MS**  
Health Department Director

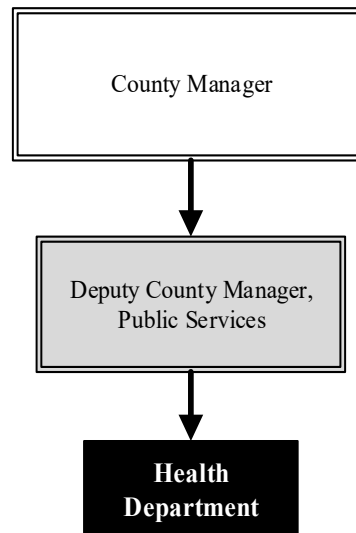
1900 E. 9th St.  
Wichita, KS 67214  
316.660.7414

[adrienne.byrne@sedgwick.gov](mailto:adrienne.byrne@sedgwick.gov)

## Overview

The Sedgwick County Health Department (SCHD) provides essential health services to uninsured and under-insured residents with a program emphasis on women and children's health. The SCHD keeps the entire community safe by promoting healthy behaviors, monitoring disease, responding to outbreaks, and preparing for future health emergencies.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services, and other specific guidelines and/or expectations.



## Strategic Goals:

- *Meet National Public Health Accreditation Board standards*
- *Meet 90.0 percent of performance measures*
- *Make progress toward the outcomes in the 2023 - 2025 Community Health Improvement Plan (CHIP)*

## Highlights

- In 2023, the SCHD conducted a total of 1,559 disease investigations
- SCHD performed more than 18,845 laboratory services, including 3,662 tests performed as a contracted references laboratory for other clinics
- In 2023, the SCHD staff served more than 29,499 clients through the West Central Clinic, Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs





# Accomplishments and Strategic Results

## Accomplishments

In 2023, the SCHD hosted 46 workgroup meetings with 126 community partners to make progress on four key areas identified in the 2023 - 2025 CHIP: Healthcare Access, Food Access, Mental Health, and Education.

In 2023, the SCHD's Public Health Emergency Preparedness (PHEP) team coordinated 15 Community Recovery Workgroup meetings and in April, convened 40 partners from across South Central Kansas to help implement the Health Emergency Plan developed by PHEP to improve future responses to public health emergencies.

In September 2023, the Health Department was awarded the Overdose Data to Action (OD2A): Local, a five-year cooperative agreement with the Centers for Disease Control and Prevention (CDC) to drive community actions that reduce overdose morbidity and mortality.

## Strategic Results

The SCHD had the following goals and outcomes:

The SCHD has a goal of providing high quality services and maintaining high customer satisfaction. In 2023, 99.0 percent of clients strongly agreed or agreed that they were satisfied with the services they received. This exceeded the goal of 98.0 percent.

The SCHD has a goal of ensuring individuals have equitable access to care by working with Community Health Workers to set and complete goals such as obtaining identification, enrolling in Medicaid/Medicare, and securing basic resources like food and utilities. In 2023, clients achieved 97.8 percent of goals. This exceeded the goal of 95.0 percent.

The SCHD has a goal of measuring and meeting program performance indicators that are based on national, State, or internal standards. In 2023, the Health Department met 81.0 percent of its performance indicators (30 out of 37). This was below the goal of 90.0 percent.

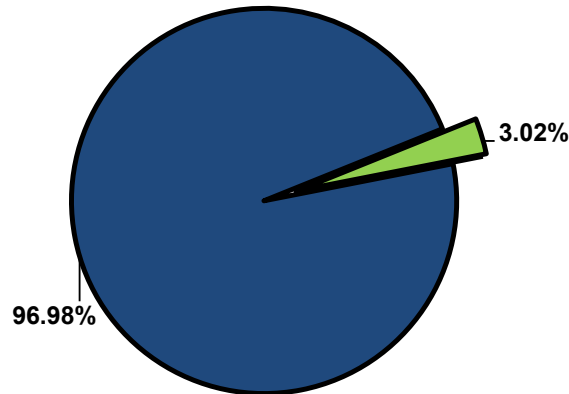


## Significant Budget Adjustments

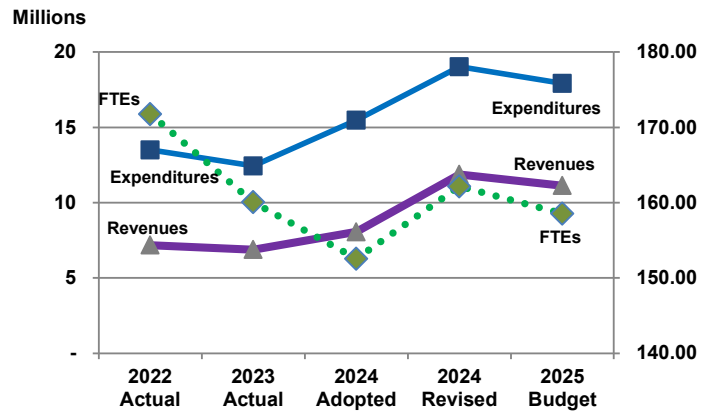
Significant adjustments to the Health Department's 2025 budget include a decrease in revenues (\$2,262,040) and expenditures (\$1,569,889) due to grants ending, a \$1,020,629 increase in all other revenue due to an adjustment in grant match, a \$957,945 increase in interfund transfers due to an adjustment with grant match, an increase in intergovernmental revenue (\$757,325) due to anticipated increases in grants, a decrease in personnel (\$534,485) due to the elimination of 8.05 full-time equivalent (FTEs) due to grants ending, an increase in personnel (\$310,204) due to the transfer of 4.45 FTEs from American Rescue Plan Act (ARPA) funding, a \$250,000 decrease in revenues and expenditures due to one-time carry over funds, and a \$107,154 decrease in capital equipment due to one-time funding in 2024.

## Departmental Graphical Summary

**Health Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	8,509,595	8,934,446	11,880,495	12,805,475	12,906,941	101,466	0.79%
Contractual Services	3,544,196	2,331,014	2,082,700	2,867,833	2,494,075	(373,758)	-13.03%
Debt Service	-	-	-	-	-	-	-
Commodities	1,236,228	1,150,253	1,513,974	1,896,672	1,495,711	(400,961)	-21.14%
Capital Improvements	-	13,665	-	1,076,763	-	(1,076,763)	-100.00%
Capital Equipment	14,672	25	-	137,076	-	(137,076)	-100.00%
Interfund Transfers	194,929	-	-	233,862	1,020,629	786,767	336.42%
<b>Total Expenditures</b>	<b>13,499,620</b>	<b>12,429,404</b>	<b>15,477,169</b>	<b>19,017,681</b>	<b>17,917,356</b>	<b>(1,100,324)</b>	<b>-5.79%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,590	5,640	9,880	9,880	5,810	(4,069)	-41.19%
Intergovernmental	6,164,623	5,968,179	7,005,386	10,823,379	9,004,026	(1,819,353)	-16.81%
Charges for Services	964,372	850,655	1,018,656	1,018,656	1,052,298	33,642	3.30%
All Other Revenue	44,490	51,674	24,467	24,467	1,068,921	1,044,454	4268.87%
<b>Total Revenues</b>	<b>7,183,075</b>	<b>6,876,149</b>	<b>8,058,389</b>	<b>11,876,382</b>	<b>11,131,055</b>	<b>(745,327)</b>	<b>-6.28%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	56.96	56.96	56.46	56.46	47.65	(8.81)	-15.60%
Non-Property Tax Funded	114.79	103.09	96.09	105.69	110.90	5.21	4.93%
<b>Total FTEs</b>	<b>171.75</b>	<b>160.05</b>	<b>152.55</b>	<b>162.15</b>	<b>158.55</b>	<b>(3.60)</b>	<b>-2.22%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	5,308,783	5,263,622	6,251,939	6,251,939	6,305,404	53,464	0.86%
Health Department - Grants	8,190,837	7,165,782	9,225,229	12,765,741	11,611,953	(1,153,789)	-9.04%
Stimulus Funds	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>13,499,620</b>	<b>12,429,404</b>	<b>15,477,169</b>	<b>19,017,681</b>	<b>17,917,356</b>	<b>(1,100,324)</b>	<b>-5.79%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to grants ending	(1,569,889)	(2,262,040)	
Increase in all other revenue due to an adjustment in grant match		1,020,629	
Increase in interfund transfers due to an adjustment with grant match	957,945		
Increase in intergovernmental revenue due to anticipated increases in grants		757,325	
Decrease in personnel due to grants ending	(534,485)		(8.05)
Increase in personnel due to transfer from ARPA	310,204		4.45
Decrease in revenues and expenditures due to one-time carry over funds	(250,000)	(250,000)	
Decrease in capital equipment due to one-time funding in 2024	(107,154)		
<b>Total</b>	<b>(1,193,379)</b>	<b>(734,086)</b>	<b>(3.60)</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Health Dept. Admin.	Multi.	1,840,770	1,838,504	2,426,297	2,396,802	3,312,488	38.20%	17.34
Preventive Health	Multi.	2,888,624	3,111,172	3,738,512	4,019,260	3,510,194	-12.67%	33.08
Children & Family Health	Multi.	4,755,122	4,570,425	6,419,233	6,639,391	6,930,531	4.39%	71.85
Health Protection	Multi.	4,015,103	2,909,302	2,893,127	5,962,228	4,164,144	-30.16%	36.29
<b>Total</b>		<b>13,499,620</b>	<b>12,429,404</b>	<b>15,477,169</b>	<b>19,017,681</b>	<b>17,917,356</b>	<b>-5.79%</b>	<b>158.55</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Dental Hygienist	110	GRADE 61	56,851	60,899	30,450	1.00	1.00	0.50
PT Dental Interpreter	110	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
Health Department Manager	110	GRADE 67	44,686	46,026	-	0.61	0.61	-
Program Manager	110	GRADE 65	67,642	69,671	-	1.00	1.00	-
Health Department Director	274	GRADE 74	-	-	28,491	-	-	0.20
Clinical Health Department Mgr	274	GRADE 69	-	-	9,983	-	-	0.10
Senior Administrative Manager	274	GRADE 64	86,533	89,129	123,547	1.00	1.00	1.45
Health Department Manager	274	GRADE 67	28,570	29,427	75,453	0.39	0.39	1.00
Epidemiology Manager	274	GRADE 65	-	-	7,489	-	-	0.10
Epidemiologist II	274	GRADE 63	-	-	7,458	-	-	0.10
Program Manager	274	GRADE 65	69,046	71,117	140,788	1.00	1.00	2.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	-	-	16,598	-	-	0.25
WIC Site Supervisor	274	GRADE 62	194,015	198,457	198,457	3.00	3.00	3.00
Project Manager	274	GRADE 63	58,832	61,001	86,052	1.00	1.00	1.35
BPT Registered Dietitian	274	EXCEPT	39,703	50,577	50,577	0.80	0.80	0.80
Dental Hygienist	274	GRADE 61	-	-	30,450	-	-	0.50
Healthy Babies Nurse Coordinator	274	GRADE 62	58,007	59,748	59,748	1.00	1.00	1.00
Systems Analyst	274	GRADE 62	-	-	5,940	-	-	0.10
Senior Disease Investigator	274	GRADE 62	-	-	20,602	-	-	0.35
Lead Poisoning Prevention Spec.	274	GRADE 59	48,401	58,702	58,702	1.00	1.00	1.00
Accountant	274	GRADE 58	-	-	20,088	-	-	0.35
Senior Administrative Officer	274	GRADE 59	115,767	116,207	128,992	2.00	2.00	2.25
PT FIMR Chart Abstractor	274	GRADE 59	23,190	28,151	28,151	0.50	0.50	0.50
Departmental Controller	274	GRADE 61	-	-	8,425	-	-	0.15
Public Health Nurse	274	GRADE 59	620,681	615,745	615,745	11.00	11.00	11.00
Management Analyst II	274	GRADE 61	53,363	55,831	55,831	1.00	1.00	1.00
Clinical Public Health Nurse	274	GRADE 61	46,425	46,432	46,432	0.87	0.87	0.87
Epidemiologist I	274	GRADE 61	-	-	18,680	-	-	0.35
DHHS Project Manager	274	GRADE 60	-	-	5,296	-	-	0.10
Registered Dietitian	274	GRADE 60	306,891	263,052	263,052	6.00	5.00	5.00
Community Liaison Coordinator	274	GRADE 59	48,401	50,581	50,581	1.00	1.00	1.00
PT Administrative Support	274	GRADE 51	14,360	25,280	25,280	0.50	0.50	0.50
Community Liaison	274	GRADE 56	403,258	414,715	446,150	9.00	9.00	9.00
Bookkeeper	274	GRADE 53	-	-	9,701	-	-	0.20
Health Application Specialist	274	GRADE 55	-	-	12,100	-	-	0.25
Administrative Supervisor I	274	GRADE 56	45,328	46,684	46,684	1.00	1.00	1.00
Public Health Educator	274	GRADE 56	44,990	46,340	57,352	1.00	1.00	1.25
Administrative Support V	274	GRADE 56	50,822	44,325	68,909	1.00	1.00	1.55
Dental Assistant	274	GRADE 52	84,364	87,466	87,466	2.00	2.00	2.00
PT Peer Counselor	274	GRADE 51	14,760	20,685	20,685	0.50	0.50	0.50
Administrative Support IV	274	GRADE 55	42,037	39,809	39,809	1.00	1.00	1.00
Administrative Support II	274	GRADE 52	627,116	571,577	573,413	17.00	15.00	15.05
Patient Billing Representative	274	GRADE 52	-	-	3,497	-	-	0.10
PT Courier	274	GRADE 51	-	-	2,587	-	-	0.08
PT Breastfeeding Peer Counselor	274	GRADE 51	27,900	23,081	23,081	1.00	1.00	1.00
PT Registered Dietitian	274	GRADE 60	2,500	5,000	5,000	0.50	0.50	0.50
PT Administrative Support II	274	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
PT Public Health Nurse	274	GRADE 59	2,500	2,500	2,500	0.50	0.50	0.50
Deputy Health Director	110	GRADE 71	98,667	101,626	101,626	1.00	1.00	1.00
Epidemiology Manager	110	GRADE 65	72,714	74,895	67,405	1.00	1.00	0.90
Epidemiologist II	110	GRADE 63	72,410	74,583	67,124	1.00	1.00	0.90
Project Manager	110	GRADE 63	102,946	106,323	81,271	1.50	1.50	1.15
Clinical Public Health Nurse	110	GRADE 61	104,723	107,394	107,394	1.65	1.65	1.65
Animal Control Supervisor	110	GRADE 61	62,506	64,380	64,380	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	64,352	61,774	61,774	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	57,147	58,862	38,260	1.00	1.00	0.65
Senior Animal Control Officer	110	GRADE 57	56,697	58,381	58,381	1.00	1.00	1.00
Disease Investigator	110	GRADE 60	34,380	35,399	35,399	0.65	0.65	0.65
Epidemiologist I	110	GRADE 61	61,726	53,370	34,691	1.00	1.00	0.65

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Health Department Director	110	GRADE 74	137,840	142,455	113,964	1.00	1.00	0.80
ARPN Manager	110	GRADE 68	106,946	110,635	110,635	1.00	1.00	1.00
Clinical Health Department Mgr	110	GRADE 69	96,925	99,832	89,849	1.00	1.00	0.90
Laboratory Manager	110	GRADE 65	72,849	75,034	75,034	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	81,740	84,192	49,775	1.20	1.20	0.75
Clinical Public Health Nurse	110	GRADE 61	311,620	298,952	298,952	4.70	4.70	4.70
Immunization Services Coord.	110	GRADE 62	62,156	62,671	62,671	1.00	1.00	1.00
PT Medical Technologist I	110	GRADE 60	25,870	29,779	29,779	0.50	0.50	0.50
Systems Analyst	110	GRADE 62	56,031	59,399	53,459	1.00	1.00	0.90
Accountant	110	GRADE 58	55,731	57,396	37,307	1.00	1.00	0.65
Medical Technologist II	110	GRADE 61	55,440	57,096	57,096	1.00	1.00	1.00
Departmental Controller	110	GRADE 61	33,634	25,275	16,850	0.45	0.45	0.30
Senior Administrative Officer	110	GRADE 59	49,652	51,141	38,356	1.00	1.00	0.75
Administrative Supervisor II	110	GRADE 58	46,097	48,568	48,568	1.00	1.00	1.00
Bookkeeper	110	GRADE 53	47,097	48,504	38,803	1.00	1.00	0.80
Health Application Specialist	110	GRADE 55	41,642	48,402	36,301	1.00	1.00	0.75
Administrative Support V	110	GRADE 56	103,042	91,266	77,576	2.00	2.00	1.70
Animal Control Officer	110	GRADE 55	176,403	181,632	181,632	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	42,771	44,048	33,036	1.00	1.00	0.75
Administrative Support I	110	GRADE 51	40,575	41,777	41,777	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	333,300	345,602	343,766	9.00	9.00	8.95
Patient Billing Representative	110	GRADE 52	79,576	69,944	66,447	2.00	2.00	1.90
PT Administrative Support	110	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
PT Immunization Nurse	110	GRADE 58	24,560	10,000	10,000	1.00	1.00	1.00
PT WIC Clerk	110	GRADE 52	16,150	5,000	5,000	0.50	0.50	0.50
Medical Assistant	110	GRADE 54	26,547	26,541	-	0.70	0.70	-
ARNP - Health Department	110	GRADE 67	81,854	84,309	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE 64	69,226	71,303	71,303	0.80	0.80	0.80
ARNP - Health Department	274	GRADE 67	144,730	149,069	233,378	2.00	2.00	3.00
Program Manager	274	GRADE 65	64,863	134,453	134,453	1.00	2.00	2.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	64,458	66,391	49,794	1.00	1.00	0.75
Epidemiologist II	274	GRADE 63	125,176	128,931	128,931	2.00	2.00	2.00
Administrative Manager	274	GRADE 61	-	9,691	64,607	-	0.15	1.00
Senior Public Info. Officer	274	GRADE 63	-	12,549	62,746	-	0.20	1.00
Project Manager	274	GRADE 63	29,416	85,125	91,184	0.50	1.40	1.50
Clinical Public Health Nurse	274	GRADE 61	158,925	165,796	165,796	2.78	2.78	2.78
Senior Developer	274	GRADE 64	-	58,820	58,820	-	1.00	1.00
Departmental Controller	274	GRADE 61	41,108	30,891	30,891	0.55	0.55	0.55
Lead Disease Intervention Spec.	274	GRADE 62	59,601	56,033	56,033	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	55,902	217,934	167,005	1.00	3.90	3.00
DHHS Project Manager	274	GRADE 60	12,705	13,240	7,944	0.25	0.25	0.15
Disease Investigator	274	GRADE 60	123,012	123,304	123,304	2.35	2.35	2.35
Management Analyst I	274	GRADE 59	-	60,991	51,611	-	1.20	1.00
Public Health Planner	274	GRADE 59	98,320	98,490	98,490	2.00	2.00	2.00
Administrative Support V	274	GRADE 56	43,668	43,855	43,855	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	-	80,995	123,286	-	2.00	3.00
Administrative Support III	274	GRADE 54	-	37,916	37,916	-	1.00	1.00
PT Administrative Support	274	GRADE 51	-	20,000	20,000	-	1.00	1.00
Accountant	274	GRADE 58	-	39,335	-	-	0.80	-
Disease Investigator	274	GRADE 60	-	51,127	-	-	0.95	-
Senior Disease Investigator	274	GRADE 62	-	58,428	-	-	1.00	-
Intervention Support Specialist	274	GRADE 55	39,820	41,806	-	1.00	1.00	-
Medical Assistant	274	GRADE 54	11,377	11,375	-	0.30	0.30	-
Public Health Educator	274	GRADE 56	92,486	50,989	50,989	2.00	1.00	1.00
Administrative Officer	274	GRADE 58	46,995	48,397	48,397	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	41,811	43,576	32,682	1.00	1.00	0.75
Medical Assistant	274	GRADE 54	165,333	171,477	171,477	4.00	4.00	4.00
PT Courier	274	GRADE 51	15,700	17,246	14,659	0.50	0.50	0.43

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Accountant	274	GRADE 58	-	9,834	-	-	0.20	-
Project Manager	274	GRADE 63	-	18,179	-	-	0.30	-
Disease Investigator	274	GRADE 60	50,822	-	-	1.00	-	-
<b>Subtotal</b>					<b>8,405,165</b>			
Add:								
Budgeted Personnel Savings					(71,211)			
Compensation Adjustments					428,267			
Overtime/On Call/Holiday Pay					11,017			
Benefits					4,133,704			
<b>Total Personnel Budget</b>					<b>12,906,941</b>	<b>152.55</b>	<b>162.15</b>	<b>158.55</b>



# Health Department - Administrative Services

**Mission:** To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

**Adrienne Byrne, MS**  
Health Department Director

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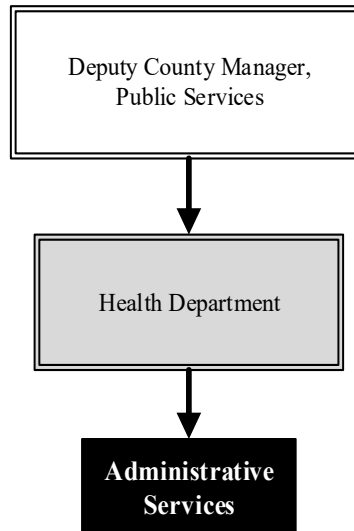
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## Overview

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Contracts and grant management
- Financial management and reporting
- Health Department Administrative Management Team
- Health Insurance Portability and Accountability Act compliance
- Policy and procedures maintenance
- Proprietary software



## Strategic Goals:

- Engage priority community members in the development of communication materials
- Demonstrate effective expenditures of grant and local funds

## Highlights

- Expanded the roll-out of the Athena electronic health record (EHR) system to three additional programs: Sexually Transmitted Infections (STI) Clinic, STI Control, and the Early Detection Works program for breast and cervical cancer screenings
- In collaboration with the Sedgwick County Health Alliance, the SCHD launched the Sedgwick County Community Health Calendar to inform the public about events to improve their health and well-being



# Accomplishments and Strategic Results

## Accomplishments

In 2023, the SCHD Administrative Services accomplished the following:

- Developed a new policy establishing standards of high-quality client service and provided department-wide training based on these standards.
- Developed and adopted a new policy that established core ethical values and created an Ethics Board to review situations that present ethical concerns.
- Streamlined the contract and agreement review process and executed 80 contracts, 52 community agreements, and 108 external grant reports.
- Engaged priority populations in the development of educational materials to inform the affected community about the health risks of contaminated groundwater in the 29th and Grove environmental site.

## Strategic Results

The SCHD has a goal of ensuring the information it provides is appropriate, understandable, and actionable for the communities it serves. In 2023, priority populations were engaged in the development of educational materials and consulted or surveyed on their effectiveness more than once per quarter. This exceeded the goal of once per quarter.

The SCHD has a goal of building and maintaining a strong organizational infrastructure by ensuring policies and procedures are timely reviewed. In 2023, 83.3 percent of policies and procedures set for review were completed (30 of 36). This was below the goal of 90.0 percent.



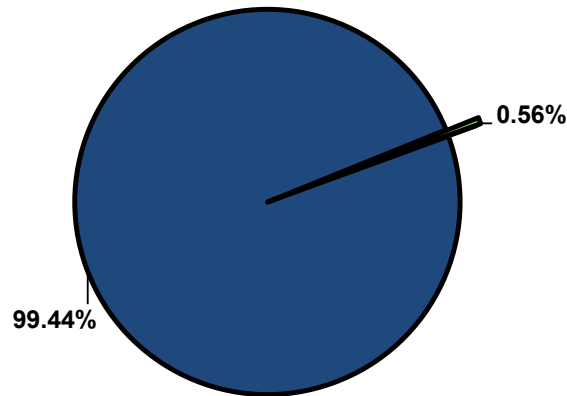
## Significant Budget Adjustments

Significant adjustments to the Health Department - Administrative Services' 2025 budget include a \$957,945 increase in interfund transfers due to an adjustment with grant match, a decrease in personnel (\$199,096) due to the transfer of 2.64 full-time equivalent (FTEs) to various programs, a \$130,229 increase in personnel due to the transfer of 1.64 FTEs from American Rescue Spending Plan (ARPA) funding, an increase in intergovernmental revenue (\$83,905) due to anticipated increases in grants, a decrease in personnel (\$63,716) due to the elimination of 0.80 FTEs due to a grant ending, and an increase in personnel (\$17,718) due to the transfer of 0.30 FTEs from various programs.

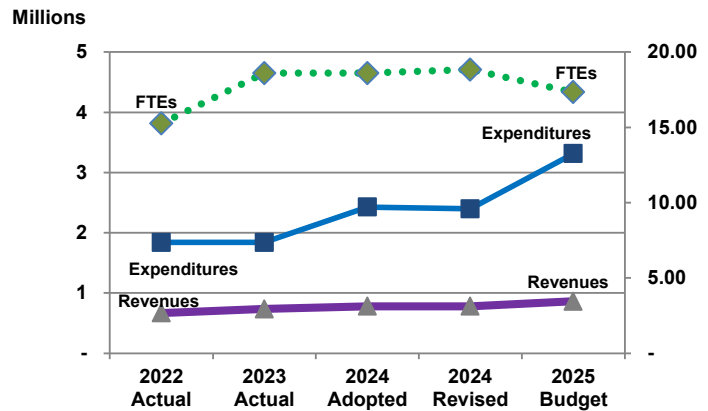


## Departmental Graphical Summary

**Health Department - Admin Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,036,930	1,329,482	1,631,705	1,580,184	1,517,317	(62,867)	-3.98%
Contractual Services	535,836	447,983	421,192	452,593	452,211	(382)	-0.08%
Debt Service	-	-	-	-	-	-	-
Commodities	117,141	61,039	373,400	364,025	385,015	20,990	5.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	150,864	-	-	-	957,945	957,945	
<b>Total Expenditures</b>	<b>1,840,770</b>	<b>1,838,504</b>	<b>2,426,297</b>	<b>2,396,802</b>	<b>3,312,488</b>	<b>915,686</b>	<b>38.20%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	651,336	721,669	761,778	761,778	845,683	83,905	11.01%
Charges for Services	15,721	12,378	16,370	16,370	13,132	(3,238)	-19.78%
All Other Revenue	1,398	24	3,000	3,000	3,000	-	0.00%
<b>Total Revenues</b>	<b>668,456</b>	<b>734,071</b>	<b>781,148</b>	<b>781,148</b>	<b>861,815</b>	<b>80,667</b>	<b>10.33%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.65	9.65	9.65	9.65	7.70	(1.95)	-20.21%
Non-Property Tax Funded	5.60	8.95	8.95	9.18	9.64	0.46	4.96%
<b>Total FTEs</b>	<b>15.25</b>	<b>18.60</b>	<b>18.60</b>	<b>18.83</b>	<b>17.34</b>	<b>(1.50)</b>	<b>-7.94%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,233,498	1,027,923	1,298,318	1,291,531	2,017,969	726,438	56.25%
Health Department - Grants	607,272	810,581	1,127,979	1,105,271	1,294,519	189,248	17.12%
<b>Total Expenditures</b>	<b>1,840,770</b>	<b>1,838,504</b>	<b>2,426,297</b>	<b>2,396,802</b>	<b>3,312,488</b>	<b>915,686</b>	<b>38.20%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an adjustment with grant match	957,945		
Decrease in personnel due to the transfer of FTEs to various programs	(199,096)		(2.64)
Increase in personnel due to transfer from ARPA	130,229		1.64
Increase in intergovernmental revenue due to anticipated increases in grants		83,905	
Decrease in personnel due to a grant ending	(63,716)		(0.80)
Increase in personnel due to the transfer of FTEs from various programs	17,718		0.30

<b>Total</b>	843,080	83,905	(1.50)
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Health Administration	Multi.	1,661,282	1,630,518	1,926,297	1,896,802	2,812,488	48.28%	17.34
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	(20,511)	7,986	300,000	300,000	300,000	0.00%	-

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Health Department Director	110	GRADE 74	137,840	142,455	113,964	1.00	1.00	0.80
Systems Analyst	110	GRADE 62	56,031	59,399	53,459	1.00	1.00	0.90
Accountant	110	GRADE 58	55,731	57,396	37,307	1.00	1.00	0.65
Departmental Controller	110	GRADE 61	33,634	25,275	16,850	0.45	0.45	0.30
Senior Administrative Officer	110	GRADE 59	49,652	51,141	38,356	1.00	1.00	0.75
Bookkeeper	110	GRADE 53	47,097	48,504	38,803	1.00	1.00	0.80
Health Application Specialist	110	GRADE 55	41,642	48,402	36,301	1.00	1.00	0.75
Administrative Support V	110	GRADE 56	58,573	45,483	38,661	1.00	1.00	0.85
Patient Billing Representative	110	GRADE 52	79,576	69,944	66,447	2.00	2.00	1.90
Senior Administrative Manager	110	GRADE 64	17,307	17,826	-	0.20	0.20	-
Senior Administrative Manager	274	GRADE 64	69,226	71,303	71,303	0.80	0.80	0.80
Program Manager	274	GRADE 65	64,863	25,709	25,709	1.00	0.38	0.38
Public Health Perf. Prgm. Dir.	274	GRADE 64	64,458	66,391	49,794	1.00	1.00	0.75
ARPA Administrative Manager	274	GRADE 132	-	9,691	63,315	-	0.15	0.98
ARPA Senior Public Info. Officer	274	GRADE 131	-	12,549	62,746	-	0.20	1.00
Epidemiologist II	274	GRADE 63	60,804	62,628	62,628	1.00	1.00	1.00
Clinical Public Health Nurse	274	GRADE 61	21,874	21,451	21,451	0.35	0.35	0.35
Project Manager	274	GRADE 63	29,416	30,587	30,587	0.50	0.50	0.50
Departmental Controller	274	GRADE 61	41,108	30,891	30,891	0.55	0.55	0.55
DHHS Project Manager	274	GRADE 60	12,705	13,240	7,944	0.25	0.25	0.15
Public Health Educator	274	GRADE 56	49,488	50,989	50,989	1.00	1.00	1.00
Administrative Officer	274	GRADE 58	46,995	48,397	48,397	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	41,811	43,576	32,682	1.00	1.00	0.75
PT Courier	274	GRADE 51	15,700	17,246	14,659	0.50	0.50	0.43
ARPA Accountant	274	GRADE 125	-	9,834	-	-	0.20	-
ARPA Project Manager	274	GRADE 129	-	18,179	-	-	0.30	-
<b>Subtotal</b>					<b>1,013,244</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					58,378			
Overtime/On Call/Holiday Pay					1,100			
Benefits					444,594			
<b>Total Personnel Budget</b>					<b>1,517,317</b>	<b>18.60</b>	<b>18.83</b>	<b>17.34</b>

### • Health Administration

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

#### Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,036,930	1,329,482	1,631,705	1,580,184	1,517,317	(62,867)	-4.0%
Contractual Services	335,836	247,983	221,192	252,593	252,211	(382)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	137,652	53,053	73,400	64,025	85,015	20,990	32.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	150,864	-	-	-	957,945	957,945	0.0%
<b>Total Expenditures</b>	<b>1,661,282</b>	<b>1,630,518</b>	<b>1,926,297</b>	<b>1,896,802</b>	<b>2,812,488</b>	<b>915,686</b>	<b>48.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	651,336	721,669	761,778	761,778	845,683	83,905	11.0%
Charges For Service	15,721	12,378	16,370	16,370	13,132	(3,238)	-19.8%
All Other Revenue	1,398	24	3,000	3,000	3,000	-	0.0%
<b>Total Revenues</b>	<b>668,456</b>	<b>734,071</b>	<b>781,148</b>	<b>781,148</b>	<b>861,815</b>	<b>80,667</b>	<b>10.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.25</b>	<b>18.60</b>	<b>18.60</b>	<b>18.83</b>	<b>17.34</b>	<b>(1.50)</b>	<b>-7.9%</b>

### • Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care and services from physicians, hospitals, and dentists, prescription medications, and durable medical equipment for uninsured, low-income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Central Supply

Central Supply is a program designed to allow the Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

#### Fund(s): 274 - Health Department - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(20,511)	7,986	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(20,511)</b>	<b>7,986</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Health Department - Preventive Health

**Mission:** To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

**Maihoa Nguyen**  
Director of Preventive Health

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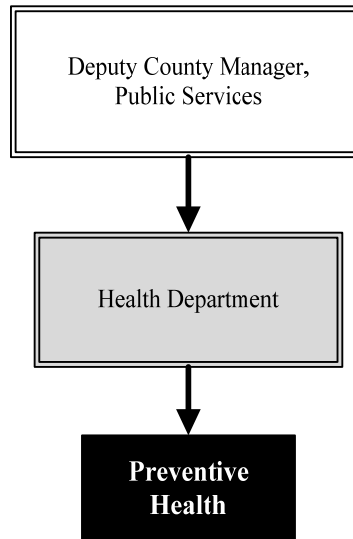
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## Overview

Preventive Health provides education, assessments, diagnoses, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Health screenings such as immunity for hepatitis B and rabies, tuberculosis (TB), blood lead, blood sugar, and cholesterol tests, as well as blood pressure and lice checks
- Family planning services
- Sexually Transmitted Infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records
- Information Technology Services supporting Health Department programs



## Strategic Goals:

- *Ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits*
- *Promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County*
- *Reduce the proportion of pregnancies conceived within 18 months of previous pregnancy to less than 21.0 percent. The Healthy People 2030 goal is less than 26.9 percent*

## Highlights

- In 2023, the Immunizations program administered approximately 20,695 vaccinations to over 8,582 Sedgwick County residents
- In 2023, the Laboratory performed 19,214 tests, including 3,658 tests performed for local community health clinics. The Laboratory has been supporting local community health clinics by providing STI testing since 2007 and have performed 51,405 tests in total. This helps clinics keep costs down and control the spread



# Accomplishments and Strategic Results

## Accomplishments

In 2023, all Preventive Health programs were fully implemented into the electronic health record (EHR) system. Consent forms for Immunizations and Family Planning/STI services have been digitized.

Immunizations Program collaborated with Unified School District (USD) 259 to hold additional immunization clinics during school and served over 1,000 students. These special clinics saved students from missing an estimated 2,290 learning hours and missed work time for parents from needing to obtain required immunizations at a doctor's office.

A laboratory contract with GraceMed had been renewed with updated pricing and additional option of urine specimens for Gonorrhea and Chlamydia testing. This change brought in an additional revenue of over \$10,000 in the last six months of 2023.

## Strategic Results

In 2023, Preventive Health had the following goals and outcomes:

- Preventive Health had a goal to ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits. Missed opportunities to vaccinate children up to age two were calculated at 2.9 percent;
- Preventive Health had a goal to promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County. In 2023, 98.0 percent of clients with positive Gonorrhea and Chlamydia results received treatment within 14 working days; and
- Women who get pregnant less than 18 months after giving birth are more likely to have premature babies with low birth weight. Preventive Health had a goal of reducing the percentage of Family Planning clients who become pregnant within 18 months of a previous birth to less than 26.9 percent, which is the Health People 2030 target. In 2023, the Health Department exceeded the goal with 9.3 percent of Family Planning clients becoming pregnant within 18 months.

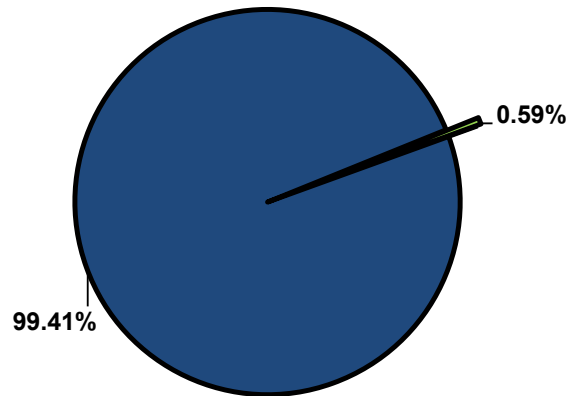


## Significant Budget Adjustments

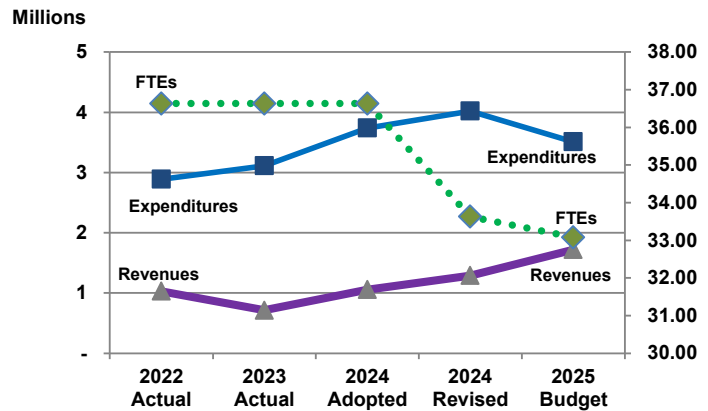
Significant adjustments to the Health Department - Preventive Health's 2025 budget include an increase in intergovernmental revenue (\$493,808) due to anticipated increases in grants, a \$362,037 increase in all other revenue due to an adjustment in grant match, a decrease in revenues (\$323,502) and expenditures (\$284,121) due to grants ending in 2024, a \$107,154 decrease in capital equipment due to one-time funding in 2024, and a decrease in personnel (\$46,218) due to the transfer of 0.55 full-time equivalent (FTEs) to various programs.

## Departmental Graphical Summary

**Health - Preventive Health**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	1,953,746	2,254,271	2,891,575	2,579,932	2,670,542	90,610	3.51%
Contractual Services	248,004	141,376	130,284	268,352	131,144	(137,207)	-51.13%
Debt Service	-	-	-	-	-	-	-
Commodities	686,874	715,526	716,653	822,761	708,508	(114,253)	-13.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	114,354	-	(114,354)	-100.00%
Interfund Transfers	-	-	-	233,862	-	(233,862)	-100.00%
<b>Total Expenditures</b>	<b>2,888,624</b>	<b>3,111,172</b>	<b>3,738,512</b>	<b>4,019,260</b>	<b>3,510,194</b>	<b>(509,066)</b>	<b>-12.67%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	388,829	58,982	389,508	621,932	584,665	(37,267)	-5.99%
Charges for Services	619,999	632,310	656,929	656,929	751,570	94,641	14.41%
All Other Revenue	21,245	22,381	11,259	11,259	383,464	372,205	3305.93%
<b>Total Revenues</b>	<b>1,030,074</b>	<b>713,673</b>	<b>1,057,695</b>	<b>1,290,119</b>	<b>1,719,699</b>	<b>429,580</b>	<b>33.30%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	25.20	25.20	25.20	25.20	22.65	(2.55)	-10.12%
Non-Property Tax Funded	11.43	11.43	11.43	8.43	10.43	2.00	23.72%
<b>Total FTEs</b>	<b>36.63</b>	<b>36.63</b>	<b>36.63</b>	<b>33.63</b>	<b>33.08</b>	<b>(0.55)</b>	<b>-1.64%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	2,262,997	2,333,928	2,662,140	2,669,260	2,333,219	(336,041)	-12.59%
Health Department - Grants	625,627	777,244	1,076,372	1,350,000	1,176,975	(173,025)	-12.82%
<b>Total Expenditures</b>	<b>2,888,624</b>	<b>3,111,172</b>	<b>3,738,512</b>	<b>4,019,260</b>	<b>3,510,194</b>	<b>(509,066)</b>	<b>-12.67%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue due to anticipated increases in grants		493,808	
Increase in all other revenue due to an adjustment in grant match		362,037	
Decrease in revenues and expenditures due to grants ending	(323,502)	(284,121)	
Decrease in capital equipment due to one-time funding in 2024	(107,154)		
Decrease in personnel due to the transfer of FTEs to various programs	(46,218)		(0.55)
<b>Total</b>	<b>(476,874)</b>	<b>571,724</b>	<b>(0.55)</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
General Clinic	Multi.	793,374	854,267	1,020,490	1,281,856	1,142,408	-10.88%	10.00
Immunization	Multi.	1,171,756	1,315,832	1,571,488	1,588,870	1,198,813	-24.55%	9.09
Prev. Health Admin.	110	285,232	231,043	236,676	238,676	229,243	-3.95%	1.75
Customer Services Supp.	110	374,660	439,269	582,654	582,654	597,827	2.60%	9.74
Health Department Lab	110	263,602	270,760	327,203	327,203	341,904	4.49%	2.50
<b>Total</b>		<b>2,888,624</b>	<b>3,111,172</b>	<b>3,738,512</b>	<b>4,019,260</b>	<b>3,510,194</b>	<b>-12.67%</b>	<b>33.08</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Clinical Health Department Mgr	110	GRADE 69	96,925	99,832	89,849	1.00	1.00	0.90
Laboratory Manager	110	GRADE 65	72,849	75,034	75,034	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	64,434	66,366	49,775	1.00	1.00	0.75
Clinical Public Health Nurse	110	GRADE 61	311,620	298,952	298,952	4.70	4.70	4.70
Immunization Services Coord.	110	GRADE 62	62,156	62,671	62,671	1.00	1.00	1.00
PT Medical Technologist I	110	GRADE 60	25,870	29,779	29,779	0.50	0.50	0.50
Medical Technologist II	110	GRADE 61	55,440	57,096	57,096	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	46,097	48,568	48,568	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	44,470	45,783	38,915	1.00	1.00	0.85
Administrative Support II	110	GRADE 52	333,300	345,602	343,766	9.00	9.00	8.95
PT Administrative Support	110	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
PT Immunization Nurse	110	GRADE 58	24,560	10,000	10,000	1.00	1.00	1.00
PT WIC Clerk	110	GRADE 52	16,150	5,000	5,000	0.50	0.50	0.50
ARNP - Health Department	110	GRADE 67	81,854	84,309	-	1.00	1.00	-
ARPN Manager	110	GRADE 68	106,946	110,635	-	1.00	1.00	-
ARPN Manager	274	GRADE 68	-	-	110,635	-	-	1.00
ARNP - Health Department	274	GRADE 67	144,730	149,069	233,378	2.00	2.00	3.00
Clinical Public Health Nurse	274	GRADE 61	137,050	144,345	144,345	2.43	2.43	2.43
Medical Assistant	274	GRADE 54	165,333	171,477	171,477	4.00	4.00	4.00
Disease Investigator	274	GRADE 60	50,822	-	-	1.00	-	-
Management Analyst II	274	GRADE 61	55,902	-	-	1.00	-	-
Public Health Educator	274	GRADE 56	42,998	-	-	1.00	-	-
<b>Subtotal</b>					<b>1,774,241</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					94,495			
Overtime/On Call/Holiday Pay					1,564			
Benefits					800,242			
<b>Total Personnel Budget</b>					<b>2,670,542</b>	<b>36.63</b>	<b>33.63</b>	<b>33.08</b>

### • General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing to uninsured women ages 21 through 64 for cervical cancer, and ages 40 through 64 for breast cancer.

#### Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	633,831	663,474	941,095	986,115	980,180	(5,935)	-0.6%
Contractual Services	80,338	58,472	46,715	81,133	39,741	(41,392)	-51.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	79,205	132,322	32,680	80,747	122,487	41,740	51.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	133,862	-	(133,862)	-100.0%
<b>Total Expenditures</b>	<b>793,374</b>	<b>854,267</b>	<b>1,020,490</b>	<b>1,281,856</b>	<b>1,142,408</b>	<b>(139,448)</b>	<b>-10.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	100	247,054	493,908	246,854	99.9%
Charges For Service	135,664	126,765	143,824	143,824	213,932	70,108	48.7%
All Other Revenue	439	48	36	36	362,243	362,207	1014586.3%
<b>Total Revenues</b>	<b>136,103</b>	<b>126,813</b>	<b>143,959</b>	<b>390,913</b>	<b>1,070,083</b>	<b>679,170</b>	<b>173.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and State-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides tuberculosis skin and blood testing as well as screening for head lice, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

#### Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	650,944	792,599	953,397	596,734	679,023	82,288	13.8%
Contractual Services	73,345	17,207	25,230	120,350	25,881	(94,468)	-78.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	447,467	506,026	592,861	657,432	493,909	(163,523)	-24.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	114,354	-	(114,354)	-100.0%
Interfund Transfers	-	-	-	100,000	-	(100,000)	-100.0%
<b>Total Expenditures</b>	<b>1,171,756</b>	<b>1,315,832</b>	<b>1,571,488</b>	<b>1,588,870</b>	<b>1,198,813</b>	<b>(390,057)</b>	<b>-24.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	388,829	58,982	389,408	374,878	90,757	(284,121)	-75.8%
Charges For Service	459,740	469,957	487,596	487,596	498,443	10,847	2.2%
All Other Revenue	20,477	22,323	11,223	11,223	21,221	9,998	89.1%
<b>Total Revenues</b>	<b>869,046</b>	<b>551,262</b>	<b>888,227</b>	<b>873,697</b>	<b>610,421</b>	<b>(263,276)</b>	<b>-30.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.34</b>	<b>12.34</b>	<b>12.34</b>	<b>9.34</b>	<b>9.09</b>	<b>(0.25)</b>	<b>-2.7%</b>

### • Preventive Health Administration

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations. Included in these costs are internet and phone service, hazardous waste, and janitorial and other operating supplies.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	178,361	185,511	216,368	216,368	200,752	(15,617)	-7.2%
Contractual Services	28,320	41,428	14,308	17,013	22,491	5,478	32.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	78,550	4,104	6,000	5,295	6,000	705	13.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>285,232</b>	<b>231,043</b>	<b>236,676</b>	<b>238,676</b>	<b>229,243</b>	<b>(9,434)</b>	<b>-4.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.75</b>	<b>(0.25)</b>	<b>-12.5%</b>

### • Customer Services Support

This program provides customer service support for programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	309,244	424,057	566,079	566,079	581,252	15,173	2.7%
Contractual Services	57,316	6,559	6,700	7,875	5,700	(2,175)	-27.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,100	8,654	9,875	8,700	10,875	2,175	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>374,660</b>	<b>439,269</b>	<b>582,654</b>	<b>582,654</b>	<b>597,827</b>	<b>15,173</b>	<b>2.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	329	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.79</b>	<b>9.79</b>	<b>9.79</b>	<b>9.79</b>	<b>9.74</b>	<b>(0.05)</b>	<b>-0.5%</b>

### • Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the county. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka. The laboratory tracks all tests and results requested by Department programs.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	181,365	188,630	214,635	214,635	229,336	14,701	6.8%
Contractual Services	8,685	17,709	37,331	41,981	37,331	(4,650)	-11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,552	64,421	75,237	70,587	75,237	4,650	6.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>263,602</b>	<b>270,760</b>	<b>327,203</b>	<b>327,203</b>	<b>341,904</b>	<b>14,701</b>	<b>4.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,595	35,588	25,509	25,509	39,195	13,686	53.7%
All Other Revenue	-	10	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>24,595</b>	<b>35,598</b>	<b>25,509</b>	<b>25,509</b>	<b>39,195</b>	<b>13,686</b>	<b>53.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

# Health Department - Children and Family Health

**Mission:** To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

**Jason McKenney**  
Director of Children and Family Health

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## Overview

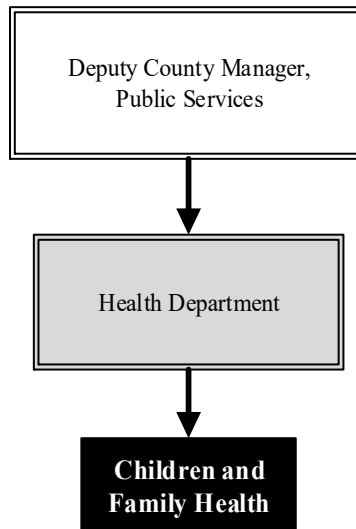
Children and Family Health (CFH) consists of the Healthy Babies Program, Children's Dental Clinic, Women, Infants, and Children (WIC), and Maternal and Child Health Collaboration (MCHC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the clinic.

The Children's Dental Clinic provides comprehensive dental services to eligible children and provides oral health screenings for children in Sedgwick County schools.

WIC provides nutrition education, counseling, and support for women, infants, and children.

MCHC is responsible for divisional outreach, referral network development, management and expansion, fetal and infant mortality review, and community health services coordination.



## Strategic Goals:

- Promote healthy pregnancies and reduce number of babies born with low birthweights
- Increase breastfeeding initiation rates among Healthy Babies and WIC program participants
- Increase the proportion of Healthy Babies primary participants who engage in safe sleep practices
- Reduce active dental disease in uninsured children and adolescents living in Sedgwick County

## Highlights

- Through the Children's Dental Clinic, 31 local dentists and oral surgeons volunteered 538 hours of service, treating 433 children and seven pregnant women in 2023
- Healthy Babies provided services to 456 women, 407 children, and 32 fathers in 2023
- WIC delivered nutrition education, breastfeeding support, and supplemental food packages to 15,992 families in 2023
- MCHC reached an estimated 12,000 Sedgwick County residents through attendance at 126 community events, and provided services to 118 clients through its Community Health Worker



# Accomplishments and Strategic Results

## Accomplishments

The WIC program brought \$6,548,877 into the community through money paid to Sedgwick County WIC grocery stores that allow clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic engaged the services of 31 dental providers, including general dentists, pedodontists, orthodontists, endodontists, temporomandibular joint (TMJ) specialists, and oral surgeons from the community. Seventy dental hygiene students and four Advanced Education in General Dentistry (AEGD) residents donated more than 1,408 hours of their time and services to the Dental Clinic, with an estimated value of more than \$537,500 in 2023.

In 2023, the Healthy Babies program facilitated two Community Baby Shower and Resource Fairs reaching 445 community members, giving away 186 portable cribs to families in need who attended safe-sleep training.

## Strategic Results

Children and Family Health had the following goals and results for 2023:

- In 2023, Children and Family Health had a goal to increase breastfeeding initiation rates among WIC program participants. WIC's goal was to provide breastfeeding support to mothers and ensure 74.0 percent to 76.0 percent were breastfeeding, and more than 16.0 percent of mothers were exclusively breastfeeding at six months. In 2023, 76.9 percent of moms were breastfeeding, 17.0 percent were breastfeeding exclusively at six months, and the program served more than 3,100 clients per month;
- In 2023, the Children's Dental Clinic had a goal to provide dental services to uninsured low-income children and adolescents living in Sedgwick County. Children's Dental provided services to 426 children and seven pregnant women through 10,228 clinical encounters, which was a 116.0 percent increase over 2022; and
- In 2023, the Healthy Babies program had the goal to increase the proportion of Healthy Babies primary participants who engaged in safe sleep practices. The goal was to increase the proportion of clients who engage in safe sleep to 80.0 percent. Healthy Babies staff provided education and resources to mothers and families, helping ensure 80.5 percent of primary participants were engaging in safe sleep practices.

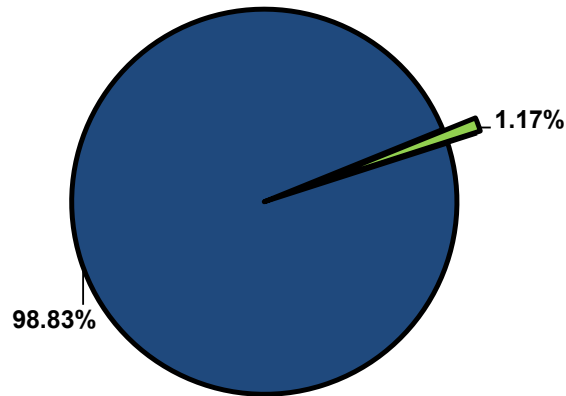


## Significant Budget Adjustments

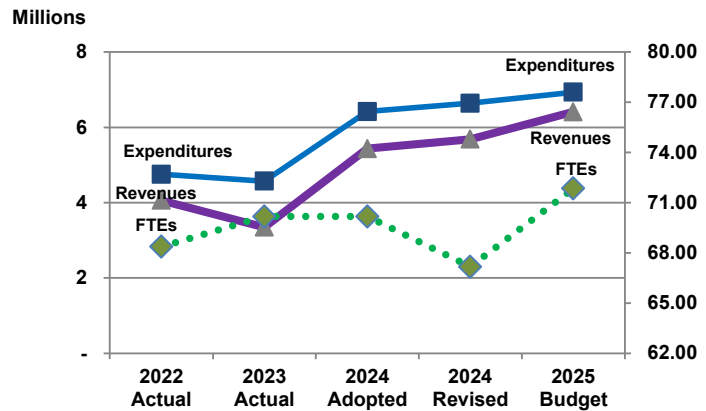
Significant adjustments to the Health Department - Children & Family Health's 2025 budget include a \$658,592 increase in all other revenue due to an adjustment in grant match, an increase in personnel (\$365,034) due to the transfer of 4.68 full-time equivalent (FTEs) from various programs, a \$250,000 decrease in revenues and expenditures due to one-time carry over funds in 2024, and a \$154,612 increase in intergovernmental revenue due to anticipated increases in grants.

## Departmental Graphical Summary

**Health - Children & Family Health**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	3,331,572	3,195,034	5,063,787	4,933,787	5,598,824	665,036	13.48%
Contractual Services	1,199,720	1,149,409	1,128,039	1,280,184	1,056,207	(223,977)	-17.50%
Debt Service	-	-	-	-	-	-	-
Commodities	223,829	225,982	227,407	402,699	212,816	(189,883)	-47.15%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	22,722	-	(22,722)	-100.00%
Interfund Transfers	-	-	-	-	62,684	62,684	-
<b>Total Expenditures</b>	<b>4,755,122</b>	<b>4,570,425</b>	<b>6,419,233</b>	<b>6,639,391</b>	<b>6,930,531</b>	<b>291,139</b>	<b>4.39%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,837,912	3,142,464	5,170,858	5,420,858	5,470,493	49,634	0.92%
Charges for Services	222,613	200,109	262,715	262,715	278,625	15,910	6.06%
All Other Revenue	91	2,747	-	-	658,592	658,592	-
<b>Total Revenues</b>	<b>4,060,617</b>	<b>3,345,320</b>	<b>5,433,574</b>	<b>5,683,574</b>	<b>6,407,710</b>	<b>724,136</b>	<b>12.74%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.61	3.61	3.11	3.11	1.00	(2.11)	-67.85%
Non-Property Tax Funded	64.76	66.56	67.06	64.06	70.85	6.79	10.59%
<b>Total FTEs</b>	<b>68.37</b>	<b>70.17</b>	<b>70.17</b>	<b>67.17</b>	<b>71.85</b>	<b>4.68</b>	<b>6.96%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	210,917	252,688	295,885	295,885	54,931	(240,954)	-81.44%
Health Department - Grants	4,544,205	4,317,737	6,123,349	6,343,507	6,875,600	532,093	8.39%
<b>Total Expenditures</b>	<b>4,755,122</b>	<b>4,570,425</b>	<b>6,419,233</b>	<b>6,639,391</b>	<b>6,930,531</b>	<b>291,139</b>	<b>4.39%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in all other revenue due to an adjustment in grant match		658,592	
Increase in personnel due to the transfer of FTEs from various programs	365,034		4.68
Decrease in revenues and expenditures due to one-time carry over funds	(250,000)	(250,000)	
Increase in intergovernmental revenue due to anticipated increases in grants		154,612	

<b>Total</b>	115,034	563,204	4.68
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Dental	Multi.	248,640	281,557	378,138	388,738	200,174	-48.51%	3.00
Child & Fam. Hlth. Adm.	110	45,126	65,522	67,986	67,986	-	-100.00%	-
Healthy Babies	274	2,452,206	2,066,183	2,895,292	3,133,554	3,761,367	20.04%	33.68
WIC	274	2,009,151	2,157,164	3,077,817	3,049,114	2,968,990	-2.63%	35.17
<b>Total</b>		<b>4,755,122</b>	<b>4,570,425</b>	<b>6,419,233</b>	<b>6,639,391</b>	<b>6,930,531</b>	<b>4.39%</b>	<b>71.85</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Dental Hygienist	110	GRADE 61	56,851	60,899	30,450	1.00	1.00	0.50
PT Dental Interpreter	110	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
Health Department Manager	110	GRADE 67	44,686	46,026	-	0.61	0.61	-
Program Manager	110	GRADE 65	67,642	69,671	-	1.00	1.00	-
Health Department Director	274	GRADE 74	-	-	28,491	-	-	0.20
Clinical Health Department Mgr	274	GRADE 69	-	-	9,983	-	-	0.10
Senior Administrative Manager	274	GRADE 64	86,533	89,129	123,547	1.00	1.00	1.45
Health Department Manager	274	GRADE 67	28,570	29,427	75,453	0.39	0.39	1.00
Epidemiology Manager	274	GRADE 65	-	-	7,489	-	-	0.10
Epidemiologist II	274	GRADE 63	-	-	7,458	-	-	0.10
Program Manager	274	GRADE 65	69,046	71,117	140,788	1.00	1.00	2.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	-	-	16,598	-	-	0.25
WIC Site Supervisor	274	GRADE 62	194,015	198,457	198,457	3.00	3.00	3.00
Project Manager	274	GRADE 63	58,832	61,001	86,052	1.00	1.00	1.35
BPT Registered Dietitian	274	EXCEPT	39,703	50,577	50,577	0.80	0.80	0.80
Dental Hygienist	274	GRADE 61	-	-	30,450	-	-	0.50
Healthy Babies Nurse Coordinator	274	GRADE 62	58,007	59,748	59,748	1.00	1.00	1.00
Systems Analyst	274	GRADE 62	-	-	5,940	-	-	0.10
Senior Disease Investigator	274	GRADE 62	-	-	20,602	-	-	0.35
Lead Poisoning Prevention Spec.	274	GRADE 59	48,401	58,702	58,702	1.00	1.00	1.00
Accountant	274	GRADE 58	-	-	20,088	-	-	0.35
Senior Administrative Officer	274	GRADE 59	115,767	116,207	128,992	2.00	2.00	2.25
PT FIMR Chart Abstractor	274	GRADE 59	23,190	28,151	28,151	0.50	0.50	0.50
Departmental Controller	274	GRADE 61	-	-	8,425	-	-	0.15
Public Health Nurse	274	GRADE 59	620,681	615,745	615,745	11.00	11.00	11.00
Management Analyst II	274	GRADE 61	53,363	55,831	55,831	1.00	1.00	1.00
Clinical Public Health Nurse	274	GRADE 61	46,425	46,432	46,432	0.87	0.87	0.87
Epidemiologist I	274	GRADE 61	-	-	18,680	-	-	0.35
DHHS Project Manager	274	GRADE 60	-	-	5,296	-	-	0.10
Registered Dietitian	274	GRADE 60	306,891	263,052	263,052	6.00	5.00	5.00
Community Liaison Coordinator	274	GRADE 59	48,401	50,581	50,581	1.00	1.00	1.00
PT Administrative Support	274	GRADE 51	14,360	25,280	25,280	0.50	0.50	0.50
Community Liaison	274	GRADE 56	403,258	414,715	446,150	9.00	9.00	9.00
Bookkeeper	274	GRADE 53	-	-	9,701	-	-	0.20
Health Application Specialist	274	GRADE 55	-	-	12,100	-	-	0.25
Administrative Supervisor I	274	GRADE 56	45,328	46,684	46,684	1.00	1.00	1.00
Public Health Educator	274	GRADE 56	44,990	46,340	57,352	1.00	1.00	1.25
Administrative Support V	274	GRADE 56	50,822	44,325	68,909	1.00	1.00	1.55
Dental Assistant	274	GRADE 52	84,364	87,466	87,466	2.00	2.00	2.00
PT Peer Counselor	274	GRADE 51	14,760	20,685	20,685	0.50	0.50	0.50
Administrative Support IV	274	GRADE 55	42,037	39,809	39,809	1.00	1.00	1.00
Administrative Support II	274	GRADE 52	627,116	571,577	573,413	17.00	15.00	15.05
Patient Billing Representative	274	GRADE 52	-	-	3,497	-	-	0.10
PT Courier	274	GRADE 51	-	-	2,587	-	-	0.08
PT Breastfeeding Peer Counselor	274	GRADE 51	27,900	23,081	23,081	1.00	1.00	1.00
PT Registered Dietitian	274	GRADE 60	2,500	5,000	5,000	0.50	0.50	0.50
PT Administrative Support II	274	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
PT Public Health Nurse	274	GRADE 59	2,500	2,500	2,500	0.50	0.50	0.50
<b>Subtotal</b>					<b>3,626,272</b>			
Add:								
Budgeted Personnel Savings					(71,211)			
Compensation Adjustments					191,232			
Overtime/On Call/Holiday Pay					2,000			
Benefits					1,850,531			
<b>Total Personnel Budget</b>					<b>5,598,824</b>	<b>70.17</b>	<b>67.17</b>	<b>71.85</b>

### • Dental

The Dental Clinic provides free dental care to qualifying children between the ages of five and 18, who are not eligible for dental insurance, Medicaid, or Healthwave, and who qualify for free or reduced lunch programs at their school. Twenty-eight volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$450,000 every year. In addition, dental hygiene students from Wichita State University (WSU) provide preventive care services under the supervision of the staff hygienists.

#### Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	204,211	245,986	331,167	331,167	195,425	(135,742)	-41.0%
Contractual Services	7,284	6,943	17,964	14,264	4,749	(9,515)	-66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,144	28,628	29,007	20,585	-	(20,585)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	22,722	-	(22,722)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>248,640</b>	<b>281,557</b>	<b>378,138</b>	<b>388,738</b>	<b>200,174</b>	<b>(188,564)</b>	<b>-48.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	112,326	61,249	137,943	137,943	138,557	614	0.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	91	36	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>112,417</b>	<b>61,285</b>	<b>137,943</b>	<b>137,943</b>	<b>138,557</b>	<b>614</b>	<b>0.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>	<b>4.50</b>	<b>3.00</b>	<b>(1.50)</b>	<b>-33.3%</b>

### • Child & Family Health Administration

Child & Family Health Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provision.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	45,126	65,522	67,986	67,986	-	(67,986)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>45,126</b>	<b>65,522</b>	<b>67,986</b>	<b>67,986</b>	<b>-</b>	<b>(67,986)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>-</b>	<b>(0.61)</b>	<b>-100.0%</b>

### • Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program provides universal home visiting services to any pregnant women in Sedgwick County. Program participants receive health and wellness screenings, education, and referrals to reduce risk and improve birth outcomes. Healthy Babies also has a fatherhood program that can serve male partners of program participants that focuses on health and family.

#### Fund(s): 274 - Health Department - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,511,708	1,362,918	1,995,509	2,022,743	2,838,259	815,516	40.3%
Contractual Services	807,205	549,123	768,383	795,697	760,136	(35,561)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	133,292	154,142	131,400	315,113	145,816	(169,297)	-53.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	17,156	17,156	0.0%
<b>Total Expenditures</b>	<b>2,452,206</b>	<b>2,066,183</b>	<b>2,895,292</b>	<b>3,133,554</b>	<b>3,761,367</b>	<b>627,814</b>	<b>20.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,893,244	1,352,865	2,395,966	2,645,966	2,718,832	72,866	2.8%
Charges For Service	222,613	200,109	262,715	262,715	278,625	15,910	6.1%
All Other Revenue	-	2,620	-	-	658,592	658,592	0.0%
<b>Total Revenues</b>	<b>2,115,857</b>	<b>1,555,595</b>	<b>2,658,682</b>	<b>2,908,682</b>	<b>3,656,049</b>	<b>747,367</b>	<b>25.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.59</b>	<b>26.39</b>	<b>25.89</b>	<b>26.39</b>	<b>33.68</b>	<b>7.29</b>	<b>27.6%</b>

### • Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental Women, Infants, and Children (WIC) food checks, nutrition education, breastfeeding support, health screenings, and referrals to community, social, and health services. WIC eligibility criteria include: a household income of less than 185.0 percent of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

#### Fund(s): 274 - Health Department - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,570,527	1,520,608	2,669,125	2,511,891	2,565,140	53,248	2.1%
Contractual Services	385,231	593,344	341,692	470,223	291,322	(178,901)	-38.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,393	43,212	67,000	67,000	67,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	45,528	45,528	0.0%
<b>Total Expenditures</b>	<b>2,009,151</b>	<b>2,157,164</b>	<b>3,077,817</b>	<b>3,049,114</b>	<b>2,968,990</b>	<b>(80,124)</b>	<b>-2.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,832,343	1,728,350	2,636,949	2,636,949	2,613,104	(23,845)	-0.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	90	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,832,343</b>	<b>1,728,440</b>	<b>2,636,949</b>	<b>2,636,949</b>	<b>2,613,104</b>	<b>(23,845)</b>	<b>-0.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>39.17</b>	<b>39.17</b>	<b>39.17</b>	<b>35.67</b>	<b>35.17</b>	<b>(0.50)</b>	<b>-1.4%</b>

# Health Department - Health Protection

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

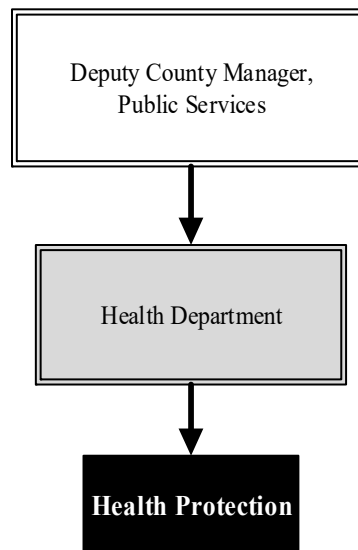
**Christine Steward**  
Deputy Health Director

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## Overview

Health Protection programs protect and monitor the health of Sedgwick County residents and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance assesses and monitors the community's health, provides health education, and helps the Health Department achieve its mission and improve effectiveness. Public Health Emergency Preparedness prepares staff for emergencies.



## Strategic Goals:

- *Investigate and respond to reports of diseases and conditions to protect the community*
- *Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community*
- *Monitor, analyze, and report public health data to describe and improve the health of Sedgwick County residents*
- *Provide health education, connect residents to community services, plan for emergencies, and ensure the Health Department meets performance expectations*

## Highlights

- Animal Control responded to 1,707 service calls, of which 96 were animal bite, cruelty, and inhumane treatment investigations
- STI Control performed 1,268 investigations of people in an eight-county area with confirmed or suspected syphilis or human immunodeficiency virus (HIV)
- TB Control served 274 clients for active TB or TB infection
- Epidemiology performed 960 disease investigations. This is a decrease compared to 2022 because after March 2023, coronavirus disease (COVID-19) cases were not reportable to public health agencies



# Accomplishments and Strategic Results

## Accomplishments

In 2023, Health Protection staff accomplished the following:

- The Health Department's Disease Intervention Specialists (DIS) increased collaborations with shelters, ICT Street Team, The Lord's Diner, other community agencies, and the Kansas Department of Health and Environment (KDHE) to locate, test, and treat individuals who tested positive for syphilis and their contacts.
- Tuberculosis (TB) Control staff hosted three International Fellowship Physicians. They will use the knowledge gained at the TB Clinic to better care for their patients in rural Africa.
- Staff participated in Workforce Core Competency Workshops, identifying improvement areas to increase staff skills for a more effective workforce. Workforce Development offered 24 staff learning opportunities, covering topics related to core competencies and technical and soft skills.
- Health Educators presented multi-day chronic disease, diabetes, and A Matter of Balance classes to 56 participants and conducted 27 vaping prevention presentations to 1,500 Sedgwick County students.

## Strategic Results

In 2023, Health Protection had the following goals and results:

- Health Protection had a goal to investigate and contain reportable diseases and conditions to protect the community. Health Protection investigated 95.0 percent of reportable diseases and conditions within KDHE guidelines. This exceeded the target of 85.0 percent.
- Health Protection had a goal to investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community. Sedgwick County Animal Control contained 97.0 percent of animals reported for a bite investigation within one day after the report was received. This met the target of 97.0 percent.
- Health Protection had a goal of ensuring all employees complete required online preparedness training according to their job role within 30 days of employment or movement to a different position to ensure a safe community. In 2023, new processes implemented led to an increase in this measure from 82.0 percent in the first quarter to 100.0 percent in the third and fourth quarters, exceeding the target of 90.0 percent.



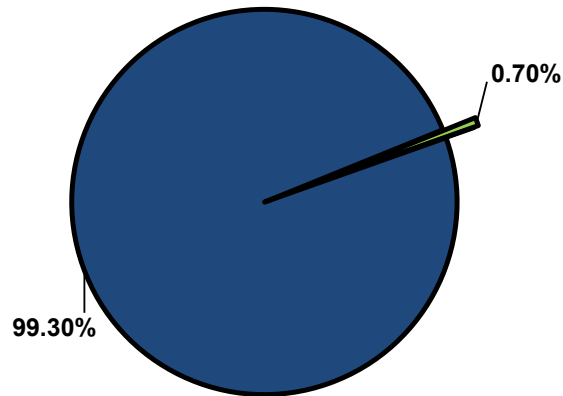
## Significant Budget Adjustments

Significant adjustments to the Health Department - Health Protection's 2025 budget include decrease in revenues (\$1,977,919) and expenditures (\$1,246,387) due to a grant ending, a \$470,769 decrease in personnel and elimination of 7.25 full-time equivalent (FTEs) due to a grant ending, an increase in personnel (\$179,975) due to the transfer of 2.82 FTEs from American Rescue Plan Act (ARPA) funding, a decrease in personnel (\$137,438) due to the transfer of 1.80 FTEs to various programs, and a \$25,000 increase in intergovernmental revenue due to anticipated increases in grants.

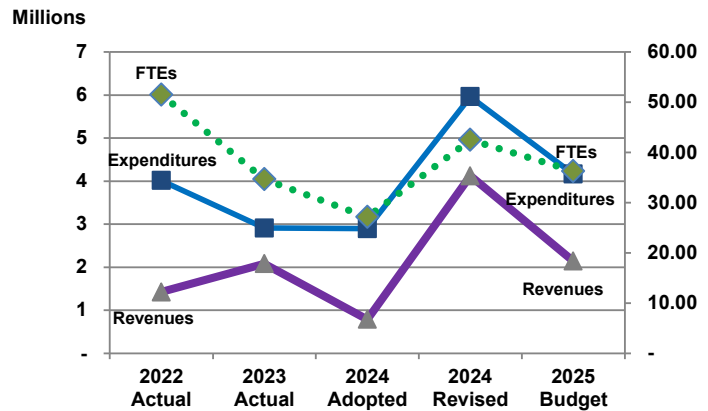


## Departmental Graphical Summary

**Health - Health Protection**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	2,187,347	2,155,660	2,293,428	3,711,572	3,120,259	(591,314)	-15.93%
Contractual Services	1,560,635	592,246	403,185	866,704	854,513	(12,191)	-1.41%
Debt Service	-	-	-	-	-	-	-
Commodities	208,384	147,707	196,514	307,188	189,372	(117,816)	-38.35%
Capital Improvements	-	13,665	-	1,076,763	-	(1,076,763)	-100.00%
Capital Equipment	14,672	25	-	-	-	-	-
Interfund Transfers	44,065	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,015,103</b>	<b>2,909,302</b>	<b>2,893,127</b>	<b>5,962,228</b>	<b>4,164,144</b>	<b>(1,798,084)</b>	<b>-30.16%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,590	5,640	9,880	9,880	5,810	(4,069)	-41.19%
Intergovernmental	1,286,545	2,045,064	683,241	4,018,810	2,103,185	(1,915,626)	-47.67%
Charges for Services	106,038	5,858	82,643	82,643	8,971	(73,671)	-89.14%
All Other Revenue	21,755	26,522	10,208	10,208	23,865	13,657	133.78%
<b>Total Revenues</b>	<b>1,423,929</b>	<b>2,083,085</b>	<b>785,972</b>	<b>4,121,541</b>	<b>2,141,831</b>	<b>(1,979,710)</b>	<b>-48.03%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	18.50	18.50	18.50	18.50	16.30	(2.20)	-11.89%
Non-Property Tax Funded	33.00	16.15	8.65	24.02	19.99	(4.03)	-16.78%
<b>Total FTEs</b>	<b>51.50</b>	<b>34.65</b>	<b>27.15</b>	<b>42.52</b>	<b>36.29</b>	<b>(6.23)</b>	<b>-14.65%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,601,370	1,649,083	1,995,597	1,995,264	1,899,285	(95,979)	-4.81%
Health Department - Grants	2,413,733	1,260,220	897,530	3,966,964	2,264,859	(1,702,105)	-42.91%
Stimulus Funds	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,015,103</b>	<b>2,909,302</b>	<b>2,893,127</b>	<b>5,962,228</b>	<b>4,164,144</b>	<b>(1,798,084)</b>	<b>-30.16%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to a grant ending	(1,246,387)	(1,977,919)	
Decrease in personnel due to the elimination of FTEs due to a grant ending	(470,769)		(7.25)
Increase in personnel due to transfer from ARPA	179,975		2.82
Decrease in personnel due to the transfer of FTEs to various programs	(137,438)		(1.80)
Increase in intergovernmental revenue due to anticipated increases in grants		25,000	
<b>Total</b>	<b>(1,674,619)</b>	<b>(1,952,919)</b>	<b>(6.23)</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
STI Control	Multi.	290,612	373,720	466,189	471,489	406,516	-13.78%	4.00
Tuberculosis	Multi.	343,753	342,166	471,508	461,208	398,114	-13.68%	3.65
Public Health Emergency	Multi.	2,116,430	913,469	445,162	2,547,187	578,216	-77.30%	5.64
Public Health Perf.	Multi.	278,109	233,228	325,094	522,134	546,331	4.63%	3.90
Epidemiology	Multi.	324,420	323,631	395,671	402,096	330,924	-17.70%	3.10
Health Protection Admin.	110	129,493	135,696	154,284	155,526	161,706	3.97%	1.00
Animal Control	110	532,287	564,760	635,219	635,219	656,130	3.29%	6.00
OD2A	274	-	22,632	-	767,368	1,086,206	41.55%	9.00
<b>Total</b>		<b>4,015,103</b>	<b>2,909,302</b>	<b>2,893,127</b>	<b>5,962,228</b>	<b>4,164,144</b>	<b>-30.16%</b>	<b>36.29</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Deputy Health Director	110	GRADE 71	98,667	101,626	101,626	1.00	1.00	1.00
Epidemiology Manager	110	GRADE 65	72,714	74,895	67,405	1.00	1.00	0.90
Epidemiologist II	110	GRADE 63	72,410	74,583	67,124	1.00	1.00	0.90
Project Manager	110	GRADE 63	102,946	106,323	81,271	1.50	1.50	1.15
Clinical Public Health Nurse	110	GRADE 61	104,723	107,394	107,394	1.65	1.65	1.65
Animal Control Supervisor	110	GRADE 61	62,506	64,380	64,380	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	64,352	61,774	61,774	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	57,147	58,862	38,260	1.00	1.00	0.65
Senior Animal Control Officer	110	GRADE 57	56,697	58,381	58,381	1.00	1.00	1.00
Disease Investigator	110	GRADE 60	34,380	35,399	35,399	0.65	0.65	0.65
Animal Control Officer	110	GRADE 55	176,403	181,632	181,632	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	42,771	44,048	33,036	1.00	1.00	0.75
Administrative Support I	110	GRADE 51	40,575	41,777	41,777	1.00	1.00	1.00
Medical Assistant	110	GRADE 54	26,547	26,541	-	0.70	0.70	-
Program Manager	274	GRADE 65	-	108,744	108,744	-	1.62	1.62
Epidemiologist II	274	GRADE 63	64,372	66,303	66,303	1.00	1.00	1.00
ARPA Administrative Manager	274	GRADE 132	-	-	1,292	-	-	0.02
ARPA Project Manager	274	GRADE 129	-	54,537	60,597	-	0.90	1.00
Senior Developer	274	GRADE 64	-	58,820	58,820	-	1.00	1.00
Lead Disease Intervention Spec.	274	GRADE 62	59,601	56,033	56,033	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	-	167,005	167,005	-	3.00	3.00
Disease Investigator	274	GRADE 60	123,012	123,304	123,304	2.35	2.35	2.35
ARPA Management Analyst I	274	GRADE 59	-	60,991	51,611	-	1.20	1.00
Public Health Planner	274	GRADE 59	98,320	98,490	98,490	2.00	2.00	2.00
Administrative Support V	274	GRADE 56	43,668	43,855	43,855	1.00	1.00	1.00
ARPA Administrative Support IV	274	GRADE 123	-	-	42,291	-	-	1.00
Administrative Support IV	274	GRADE 55	-	80,995	80,995	-	2.00	2.00
Administrative Support III	274	GRADE 54	-	37,916	37,916	-	1.00	1.00
PT Administrative Support	274	GRADE 51	-	20,000	20,000	-	1.00	1.00
ARPA Accountant	274	GRADE 125	-	39,335	-	-	0.80	-
ARPA Disease Investigator	274	GRADE 128	-	51,127	-	-	0.95	-
ARPA Management Analyst II	274	GRADE 129	-	50,929	-	-	0.90	-
ARPA Senior Disease Investigator	274	GRADE 130	-	58,428	-	-	1.00	-
Intervention Support Specialist	274	GRADE 55	39,820	41,806	-	1.00	1.00	-
Medical Assistant	274	GRADE 54	11,377	11,375	-	0.30	0.30	-
<b>Subtotal</b>					<b>1,991,409</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					84,161			
Overtime/On Call/Holiday Pay					6,353			
Benefits					1,038,337			
<b>Total Personnel Budget</b>					<b>3,120,259</b>	<b>27.15</b>	<b>42.52</b>	<b>36.29</b>

### • STI Control

The Sexually Transmitted Infection (STI) Control Program is staffed by Disease Intervention Specialists (DIS) who are trained to investigate and provide counseling and testing for persons having or at-risk for HIV, syphilis, and gonorrhea, to control the spread of disease. DIS are trained to investigate and support disease outbreaks that impact multiple counties. DIS receive notification of newly diagnosed infections from healthcare providers and laboratories per State regulations and work closely with providers to intervene in the spread of disease. Sedgwick County staff performs investigative activities and provides clinical guidance to healthcare providers in Sedgwick County and seven surrounding counties according to Kansas Department of Health and Environment (KDHE) and Centers for Disease Control and Prevention (CDC) guidelines.

#### Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	213,104	273,933	379,014	379,014	342,902	(36,112)	-9.5%
Contractual Services	38,525	58,726	53,767	59,047	30,306	(28,741)	-48.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,983	41,061	33,408	33,428	33,308	(120)	-0.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>290,612</b>	<b>373,720</b>	<b>466,189</b>	<b>471,489</b>	<b>406,516</b>	<b>(64,973)</b>	<b>-13.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	226,423	282,029	359,587	359,587	382,211	22,624	6.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,031	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>226,423</b>	<b>283,060</b>	<b>359,587</b>	<b>359,587</b>	<b>382,211</b>	<b>22,624</b>	<b>6.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>	<b>-20.0%</b>

### • Tuberculosis

Effective control of tuberculosis (TB) requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, daily directly observed therapy of active cases of TB disease and evaluation, and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

#### Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	279,183	269,012	375,100	375,100	331,332	(43,768)	-11.7%
Contractual Services	54,695	66,867	75,198	61,858	52,446	(9,412)	-15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,875	6,286	21,210	24,250	14,336	(9,914)	-40.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>343,753</b>	<b>342,166</b>	<b>471,508</b>	<b>461,208</b>	<b>398,114</b>	<b>(63,094)</b>	<b>-13.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	12,689	9,225	15,000	15,000	10,000	(5,000)	-33.3%
Charges For Service	3,010	261	3,193	3,193	3,150	(43)	-1.3%
All Other Revenue	638	739	208	208	745	537	258.3%
<b>Total Revenues</b>	<b>16,337</b>	<b>10,225</b>	<b>18,401</b>	<b>18,401</b>	<b>13,895</b>	<b>(4,506)</b>	<b>-24.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>4.65</b>	<b>4.65</b>	<b>4.65</b>	<b>3.65</b>	<b>(1.00)</b>	<b>-21.5%</b>

### Public Health Emergency Preparedness

The Centers for Disease Control and Prevention (CDC), in coordination with the Kansas Department of Health and Environment (KDHE), supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure by implementing preparedness planning, readiness assessments, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

#### Fund(s): 274 - Health Department - Grants / 277 - Stimulus Funds

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	681,354	598,894	323,851	1,106,739	490,064	(616,675)	-55.7%
Contractual Services	1,254,480	251,531	59,311	204,326	45,438	(158,888)	-77.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	121,859	49,355	62,000	159,358	42,714	(116,644)	-73.2%
Capital Improvements	-	13,665	-	1,076,763	-	(1,076,763)	-100.0%
Capital Equipment	14,672	25	-	-	-	-	0.0%
Interfund Transfers	44,065	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,116,430</b>	<b>913,469</b>	<b>445,162</b>	<b>2,547,187</b>	<b>578,216</b>	<b>(1,968,971)</b>	<b>-77.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,013,528	1,747,782	306,654	2,546,183	477,165	(2,069,018)	-81.3%
Charges For Service	98,750	-	75,000	75,000	-	(75,000)	-100.0%
All Other Revenue	18,718	22,007	10,000	10,000	22,196	12,196	122.0%
<b>Total Revenues</b>	<b>1,130,996</b>	<b>1,769,788</b>	<b>391,654</b>	<b>2,631,183</b>	<b>499,361</b>	<b>(2,131,822)</b>	<b>-81.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>29.00</b>	<b>11.50</b>	<b>4.00</b>	<b>11.37</b>	<b>5.64</b>	<b>(5.73)</b>	<b>-50.4%</b>

### Public Health Performance

Public Health Performance (PHP) performs outreach, connects clients to services, and works with community partners to protect and improve the health of Sedgwick County residents by providing evidenced-based education on chronic disease reduction and tobacco/e-cigarette use prevention. PHP also performs the Community Health Assessment and monitors the Community Health Improvement Plan. PHP staff coordinate internal agency performance management, quality improvement, and workforce development.

#### Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	201,109	158,834	225,467	324,507	342,217	17,710	5.5%
Contractual Services	62,751	53,512	56,944	154,944	168,431	13,487	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,249	20,882	42,683	42,683	35,683	(7,000)	-16.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>278,109</b>	<b>233,228</b>	<b>325,094</b>	<b>522,134</b>	<b>546,331</b>	<b>24,198</b>	<b>4.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	33,906	-	-	200,040	259,609	59,569	29.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	228	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>34,134</b>	<b>-</b>	<b>-</b>	<b>200,040</b>	<b>259,609</b>	<b>59,569</b>	<b>29.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.90</b>	<b>1.40</b>	<b>56.0%</b>

### • Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, analyzing health data, and reporting findings to interested parties.

#### Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	317,398	312,379	388,455	388,455	323,030	(65,424)	-16.8%
Contractual Services	1,491	6,135	866	3,255	1,544	(1,711)	-52.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,532	5,118	6,350	10,386	6,350	(4,036)	-38.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>324,420</b>	<b>323,631</b>	<b>395,671</b>	<b>402,096</b>	<b>330,924</b>	<b>(71,171)</b>	<b>-17.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,000	-	6,000	-	(6,000)	-100.0%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	25	1,858	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>75</b>	<b>7,908</b>	<b>50</b>	<b>6,050</b>	<b>50</b>	<b>(6,000)</b>	<b>-99.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.10</b>	<b>(0.90)</b>	<b>-22.5%</b>

### • Health Protection Administration

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Department programs. Administration monitors global and national trends and issues, including threats related to public health.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	121,959	123,825	142,525	142,525	149,947	7,422	5.2%
Contractual Services	6,267	9,214	7,220	9,089	7,220	(1,869)	-20.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,266	2,657	4,539	3,912	4,539	627	16.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>129,493</b>	<b>135,696</b>	<b>154,284</b>	<b>155,526</b>	<b>161,706</b>	<b>6,180</b>	<b>4.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Animal Control

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners, investigating instances of animal cruelty, and investigating violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Colwich, Garden Plain, Haysville, Kechi, Peck, and Viola.

#### Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	373,241	398,187	459,016	459,016	474,976	15,960	3.5%
Contractual Services	142,426	144,226	149,879	151,441	154,829	3,388	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,620	22,347	26,324	24,762	26,324	1,562	6.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>532,287</b>	<b>564,760</b>	<b>635,219</b>	<b>635,219</b>	<b>656,130</b>	<b>20,911</b>	<b>3.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	29	2,000	2,000	31	(1,969)	-98.5%
Charges For Service	4,229	5,547	4,399	4,399	5,771	1,372	31.2%
All Other Revenue	11,735	6,528	9,880	9,880	6,734	(3,146)	-31.8%
<b>Total Revenues</b>	<b>15,964</b>	<b>12,104</b>	<b>16,279</b>	<b>16,279</b>	<b>12,536</b>	<b>(3,744)</b>	<b>-23.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • OD2A Local - Component A

The Health Department received the Overdose Data to Action (OD2A): Local five-year cooperative agreement from the Centers for Disease Control and Prevention (CDC), which is expected to go until August 2028. The program focuses around four main strategies to prevent overdose deaths in Sedgwick County. The first is linkage to care for people with substance use disorder (SUD), which includes hiring Community Health Workers and a Care Coordinator to link clients to care and community education around SUD. The second strategy is harm reduction, which includes supporting community organizations for harm reduction activities. The third strategy is clinician and healthcare systems best practices, which includes trainings for healthcare providers around prescribing guidelines. The fourth strategy is surveillance, which includes incorporating SUD data from various organizations to help direct overdose prevention activities.

#### Fund(s): 274 - Health Department - Grants

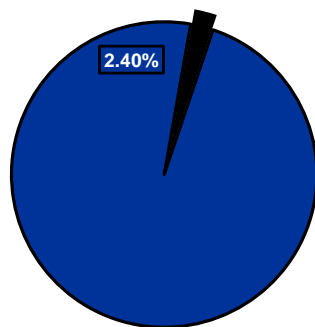
Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	20,595	-	536,215	665,789	129,574	24.2%
Contractual Services	-	2,036	-	222,744	394,299	171,555	77.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	8,409	26,118	17,709	210.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>22,632</b>	<b>-</b>	<b>767,368</b>	<b>1,086,206</b>	<b>318,838</b>	<b>41.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	890,000	974,169	84,169	9.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>890,000</b>	<b>974,169</b>	<b>84,169</b>	<b>9.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	<b>12.5%</b>

# Culture & Recreation

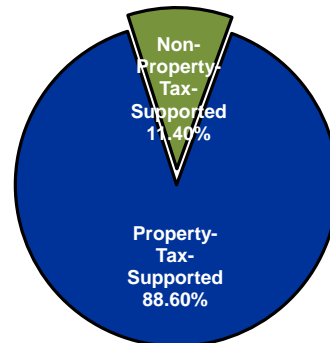
## Inside:

			2025 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		Enterprise/ Internal Serv.
Page	Department	2025 Budget All Operating Funds			Property-Tax-Supported	Non-Property-Tax-Supported	
620	Parks Department	1,190,368	1,108,618	-	-	81,750	-
628	INTRUST Bank Arena	1,410,000	-	-	-	-	1,410,000
634	Sedgwick County Zoo	9,254,568	9,254,568	-	-	-	-
639	Culture & Rec. Community Programs	378,782	378,782	-	-	-	-
643	Exploration Place	2,010,317	2,010,317	-	-	-	-
Total		14,244,036	12,752,286	-	-	81,750	1,410,000

% of Total Operating Budget



Operating Expenditures by Fund Type



\* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

# Parks Department

**Mission:** *Provide an opportunity for Sedgwick County residents and visitors to enjoy a piece of the landscape in Sedgwick County that is safe, attractive, and reasonably priced for outdoor recreational activities.*

**Aaron Bailey  
Superintendent**

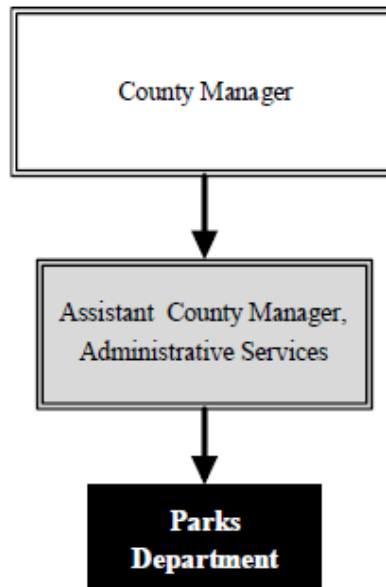
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## Overview

The Sedgwick County Parks Department includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. Additional LAP facilities include six shelter houses, two playgrounds, three swimming areas, one boat ramp, three fishing docks with feeders, and a grocery/bait store.

SCP has four small lakes, a sledding hill, open and enclosed shelters, various athletic courts, and rollerblading and biking trails.

SCP is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to this fund.



## Strategic Goals:

- *Increase shelter rental and other revenue annually*
- *Continue to provide facilities that will maintain and increase the number of visitors to the parks annually*
- *Keep the parks as safe as possible for customers to use*

## Highlights

- Annual events held at LAP include: Go-Kart Races, All Wheels Car Show, Mudwater Triathlon, Pylon Races, Wheelchair Sports Race, and various Boy Scouts events
- Annual Events held at SCP include: car shows, Great Plains Renaissance Festival, Gladiator Dash, Crop Walk, Woofstock, Wichita Hydro Walk, Lupus Walk, and other benefit runs and walks





# Accomplishments and Strategic Results

## Accomplishments

The following special events were held at Lake Afton Park in 2023:

Couple Shuffle 5/10K	KS River Triathlon
Go Kart Races	All Wheels Car Show
Pylon Races	Young Hunters Clinic
Oz Bicycle Run	Turkey Trails 5/10K

The following special events were held at Sedgwick County Park in 2023:

Cupid 2 Mile Crawl	Summer Sizzler 5/10/15K	Wichita's Littlest Heroes 5K
Easter Sun Run	Woofstock	Who Let the Dogs out 5K
Gladiator Dash	Crop Walk	Ugly Sweater 5K and Little Reindeer
Do Not Stop 5/10K	Bug-O-Rama	Candy Cane Course

## Strategic Results

The Parks Department has the following goals as it relates to cost per visitor for each park:

- The annual cost per visitor at LAP will be at or below \$0.50 per person. The annual cost per visitor to LAP in 2023 was \$0.59 per person; and
- The annual cost per visitor at SCP will be at or below \$0.20 per person. The annual cost per visitor to SCP in 2023 was \$0.31 per person.



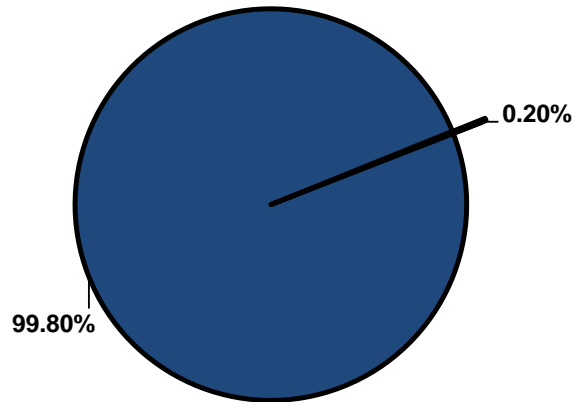
## Significant Budget Adjustments

Significant adjustments to the Parks Department's 2025 budget include a decrease in interfund transfers (\$437,434) due to 2024 Capital Improvement Program (CIP) projects, a decrease in contractals (\$100,000) to offset a budget imbalance, a decrease in commodities (\$100,000) to offset a budget imbalance, a decrease in charges for services (\$56,139) to bring in-line with anticipated revenue, an increase in contractals (\$50,000) to update the Sedgwick County Parks Masterplan, an increase in contractals (\$10,000) due to utility rate increases at Lake Afton Park, an increase in contractals (\$5,000) due to utility rate increases at Sedgwick County Park, and an increase in contractals (\$3,800) due to the addition of funding for self-service kiosk support.

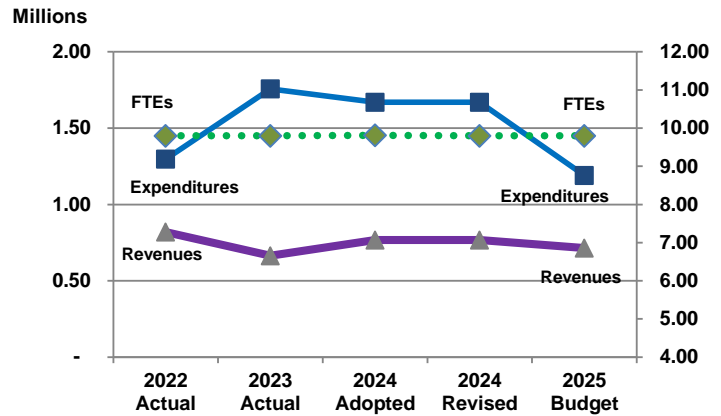


## Departmental Graphical Summary

**Sedgwick Co. Parks Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	457,901	483,903	637,954	643,164	688,047	44,883	6.98%
Contractual Services	401,205	376,096	385,855	360,434	391,526	31,092	8.63%
Debt Service	-	-	-	-	-	-	-
Commodities	247,531	205,065	207,592	227,803	110,795	(117,008)	-51.36%
Capital Improvements	131,415	-	437,434	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	58,754	691,267	-	437,434	-	(437,434)	-100.00%
<b>Total Expenditures</b>	<b>1,296,807</b>	<b>1,756,331</b>	<b>1,668,835</b>	<b>1,668,835</b>	<b>1,190,368</b>	<b>(478,467)</b>	<b>-28.67%</b>
<b>Revenues</b>							
Tax Revenues	83,988	79,498	54,303	54,303	82,710	28,407	52.31%
Licenses and Permits	43,128	25,880	44,432	44,432	26,662	(17,769)	-39.99%
Intergovernmental	114,224	114,224	91,115	91,115	92,156	1,041	1.14%
Charges for Services	503,659	449,339	578,140	578,140	522,001	(56,139)	-9.71%
All Other Revenue	74,102	(4,494)	10	10	(9,036)	(9,047)	-86986.13%
<b>Total Revenues</b>	<b>819,101</b>	<b>664,447</b>	<b>768,000</b>	<b>768,000</b>	<b>714,494</b>	<b>(53,506)</b>	<b>-6.97%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.80	9.80	9.81	9.80	9.80	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>9.80</b>	<b>9.80</b>	<b>9.81</b>	<b>9.80</b>	<b>9.80</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	1,000,434	1,714,695	1,591,063	1,591,063	1,108,618	(482,445)	-30.32%
Special Parks & Recreation	164,958	41,635	77,772	77,772	81,750	3,978	5.11%
Misc. Grants	131,415	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,296,807</b>	<b>1,756,331</b>	<b>1,668,835</b>	<b>1,668,835</b>	<b>1,190,368</b>	<b>(478,467)</b>	<b>-28.67%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2024 CIP projects	(437,434)		
Decrease in contractals to offset a budget imbalance	(100,000)		
Decrease in commodities to offset a budget imbalance	(100,000)		
Decrease in charges for services to bring in-line with anticipated revenue		(56,139)	
Increase in contractals to update the Sedgwick County Parks Masterplan	50,000		
Increase in contractals due to utility rate increases at Lake Afton Park	10,000		
Increase in contractals due to utility rate increases at Sedgwick County Park	5,000		
Increase in contractals due to the addition of funding for self-service kiosk support	3,800		
<b>Total</b>	<b>(568,634)</b>	<b>(56,139)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Lake Afton Park	110	485,491	1,201,858	1,009,683	1,003,183	549,016	-45.27%	4.96
Lake Afton Park Store	110	203,184	159,415	187,995	194,495	78,206	-59.79%	1.21
Fisheries Program	110	26,722	40,817	43,795	43,795	43,795	0.00%	-
Sedgwick County Park	110	285,038	312,606	349,590	349,590	437,601	25.18%	3.64
Special Parks & Rec.	209	164,958	41,635	77,772	77,772	81,750	5.11%	-
Boundless Playscape	279	131,415	-	-	-	-	0.00%	-
<b>Total</b>		<b>1,296,807</b>	<b>1,756,331</b>	<b>1,668,835</b>	<b>1,668,835</b>	<b>1,190,368</b>	<b>-28.67%</b>	<b>9.80</b>

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Park Superintendent	110	GRADE 65	64,863	71,394	71,394	1.00	1.00	1.00
Administrative Officer	110	GRADE 58	64,824	66,778	66,778	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE 60	102,761	111,062	111,062	2.00	2.00	2.00
PT Camp Host-Security	110	GRADE 56	16,090	11,623	11,623	0.25	0.25	0.25
PT Administrative Support	110	GRADE 51	13,950	11,076	11,076	0.26	0.25	0.25
Building Maintenance Worker I	110	GRADE 53	113,571	116,954	116,954	3.00	3.00	3.00
PT Maintenance Worker	110	GRADE 53	18,980	37,611	37,611	1.00	1.00	1.00
PT Store Clerk	110	GRADE 50	26,910	18,332	18,332	0.55	0.55	0.55
PT Maintenance	110	EXCEPT	13,614	5,000	5,000	0.50	0.50	0.50
Seasonal Camp Host	110	EXCEPT	1,250	2,500	2,500	0.25	0.25	0.25
Subtotal					452,328			
Add:					-			
Budgeted Personnel Savings					-			
Compensation Adjustments					26,607			
Overtime/On Call/Holiday Pay					9,348			
Benefits					199,764			
Total Personnel Budget					688,047	9.81	9.80	9.80

• Lake Afton Park

Lake Afton Park (LAP) occupies a 720-acre site south of Goddard, Kansas. The centerpiece of LAP is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. LAP provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. LAP generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	223,193	240,698	326,144	326,144	361,968	35,824	11.0%
Contractual Services	226,449	231,048	208,992	205,992	153,548	(52,444)	-25.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,849	38,845	37,113	33,613	33,500	(113)	-0.3%
Capital Improvements	-	-	437,434	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	691,267	-	437,434	-	(437,434)	-100.0%
<b>Total Expenditures</b>	<b>485,491</b>	<b>1,201,858</b>	<b>1,009,683</b>	<b>1,003,183</b>	<b>549,016</b>	<b>(454,167)</b>	<b>-45.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	46,393	47,320	47,320	48,361	1,041	2.2%
Charges For Service	258,505	233,115	312,839	312,839	286,818	(26,022)	-8.3%
All Other Revenue	44,370	25,839	44,442	44,442	28,173	(16,269)	-36.6%
<b>Total Revenues</b>	<b>349,268</b>	<b>305,346</b>	<b>404,602</b>	<b>404,602</b>	<b>363,352</b>	<b>(41,250)</b>	<b>-10.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>4.96</b>	<b>-</b>	<b>0.0%</b>

• Lake Afton Park Store

The Store at LAP reopened in the spring of 2015 after being closed in the spring of 2011. The Store provides necessary items for fishing, camping, boating, and picnicking. It also serves as a convenience store for not only park users but for neighboring residents as well. The Store stocks a variety of goods for LAP customers or the passerby that needs a gallon of milk or a loaf of bread. The Store also offers a laundromat for extended stay park visitors. LAP users can purchase fish and game permits at this location. The Store is staffed by one full-time employee and two temporary employees and remains open February 15 through the end of October.

Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	44,122	45,592	72,596	72,596	57,318	(15,278)	-21.0%
Contractual Services	14,209	10,393	6,000	9,000	10,888	1,888	21.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	144,852	103,430	109,399	112,899	10,000	(102,899)	-91.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>203,184</b>	<b>159,415</b>	<b>187,995</b>	<b>194,495</b>	<b>78,206</b>	<b>(116,289)</b>	<b>-59.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	151,101	117,128	157,255	157,255	121,915	(35,339)	-22.5%
All Other Revenue	34	1,324	-	-	1,350	1,350	0.0%
<b>Total Revenues</b>	<b>151,135</b>	<b>118,451</b>	<b>157,255</b>	<b>157,255</b>	<b>123,266</b>	<b>(33,989)</b>	<b>-21.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>	<b>1.21</b>	<b>-</b>	<b>0.0%</b>

### • Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on October 15th each year and ending April 15th the following year.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,722	40,817	43,795	43,795	43,795	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>26,722</b>	<b>40,817</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	43,795	43,795	43,795	43,795	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Sedgwick County Park

Sedgwick County Park (SCP) covers a 400-acre site in northwest Wichita. SCP includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. SCP generates revenue through building and equipment rentals and special event fees.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	190,587	197,613	239,214	239,214	268,761	29,547	12.4%
Contractual Services	84,255	91,736	93,091	93,091	145,340	52,249	56.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,196	23,257	17,285	17,285	23,500	6,215	36.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>285,038</b>	<b>312,606</b>	<b>349,590</b>	<b>349,590</b>	<b>437,601</b>	<b>88,011</b>	<b>25.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	94,053	99,096	108,046	108,046	113,269	5,223	4.8%
All Other Revenue	(10,317)	(5,776)	-	-	(11,897)	(11,897)	0.0%
<b>Total Revenues</b>	<b>83,736</b>	<b>93,320</b>	<b>108,046</b>	<b>108,046</b>	<b>101,372</b>	<b>(6,674)</b>	<b>-6.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>	<b>3.64</b>	<b>-</b>	<b>0.0%</b>

### • Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10.0 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By State statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

#### Fund(s): Special Parks & Recreation 209

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	5,210	-	(5,210)	-100.0%
Contractual Services	76,292	42,919	77,772	52,351	81,750	29,399	56.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,912	(1,284)	-	20,211	-	(20,211)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	58,754	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>164,958</b>	<b>41,635</b>	<b>77,772</b>	<b>77,772</b>	<b>81,750</b>	<b>3,978</b>	<b>5.1%</b>
<b>Revenues</b>							
Taxes	83,988	79,498	54,303	54,303	82,710	28,407	52.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>83,988</b>	<b>79,498</b>	<b>54,303</b>	<b>54,303</b>	<b>82,710</b>	<b>28,407</b>	<b>52.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Boundless Playscape Resurfacing

The rubber base under the Boundless Playground was in poor condition which resulted in large cracks and heavily worn areas, some of these areas were safety hazards where a wheelchair wheel or a child's foot could fall in and possibly result in an injury. This project was partially funded with a Waste-Tire-Grant from the Kansas Department of Health and Environment (KDHE) and the balance came from the Park's operating budget. This project was completed in May 2023.

#### Fund(s): Miscellaneous Grants 279

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	131,415	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>131,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	24,036	24,036	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	83,343	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>107,379</b>	<b>24,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# INTRUST Bank Arena

**Mission:** INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by ASM Global, providing 15,000 seats for basketball games. INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.

**Lindsay Poe Rousseau**  
Chief Financial Officer

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Wichita, KS 67202  
316.660.7591

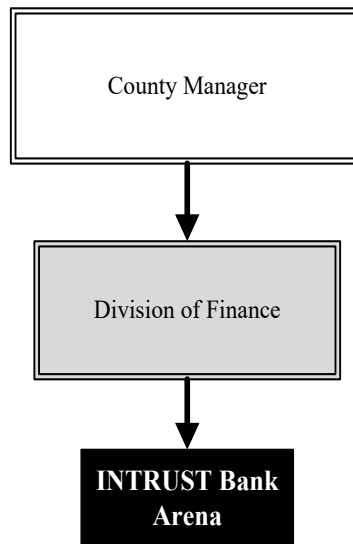
[lindsay.poerousseau@sedgwick.gov](mailto:lindsay.poerousseau@sedgwick.gov)

## Overview

INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops, and eclectic entertainment options nearby, INTRUST Bank Arena is a premier arena in the Midwest.

Construction costs were funded without debt from the proceeds of a special one-percent county sales tax approved by voters in 2004. This allowed for the Arena to be constructed while the revenue was collected, eliminating the need for bonds to finance the project and saving about \$112.0 million in interest. Arena sales tax revenues exceeded projections and totaled \$206.5 million, resulting in a reserve of \$15.9 million for major repair and capital equipment purchases.

ASM Global manages the facility.



## Strategic Goals:

- Continue to provide quality entertainment for the citizens of Sedgwick County

## Highlights

- 2023 was the third-best financial performance year for INTRUST Bank Arena
- INTRUST Bank Arena was a 2023 International Association of Venue Managers (IAVM) Venue Excellence Award Winner. It is the only venue to win this award three times, also winning the award in 2013 and 2018
- In 2022, the County and ASM Global amended the terms of the December 2019 management agreement. This amendment extended the term through 2032, with automatic renewal if certain operating income is generated over the term. Per the profit sharing terms, the County received more than \$500,000 in operating income for 2023



# Accomplishments and Strategic Results

## Accomplishments

ASM Global pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. Events for 2024 include:

- US Figure Skating Midwestern Synchronized Sectional Championships
- Justin Timberlake
- Winter Jam
- Monster Jam
- Disney on Ice
- Cody Johnson
- Harlem Globetrotters
- PBR Velocity Tour
- Jeff Dunham
- Turnpike Troubadours
- Blake Shelton
- Heart
- Bulls, Bands, & Barrels featuring Koe Wetzel
- Jelly Roll
- Paw Patrol Live!
- Tucker Carlson
- Wingapalooza

## Strategic Results

In 2023, a total of 68 events were hosted at INTRUST Bank Arena, including 15 concerts, five family shows, six sporting events, and nine local events. Wichita Thunder hockey hosted 33 events.

- Total attendance for 2023 was 319,281
- Net operating income to the County was \$591,040



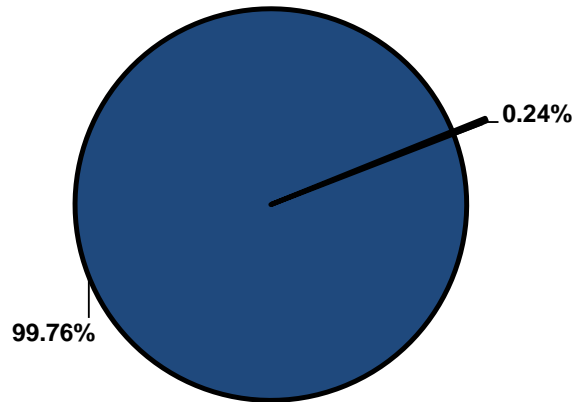
## Significant Budget Adjustments

Significant adjustments to INTRUST Bank Arena's 2025 budget include a decrease in expenditures (\$543,686) due to Capital Improvement Program (CIP) projects in 2024 and a decrease in charges for services revenue (\$180,000) due to the annual facility payment match.

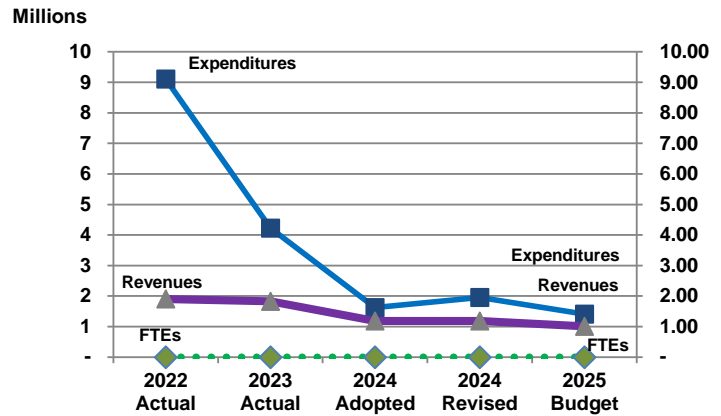


## Departmental Graphical Summary

**INTRUST Bank Arena**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	2,269,058	543,334	590,000	590,000	590,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	134,276	-	-	-	-	-	-
Capital Improvements	5,639,727	3,682,945	1,030,000	1,363,686	820,000	(543,686)	-39.87%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,062,160	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,105,221</b>	<b>4,226,279</b>	<b>1,620,000</b>	<b>1,953,686</b>	<b>1,410,000</b>	<b>(543,686)</b>	<b>-27.83%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	840,098	1,567,499	890,000	890,000	710,000	(180,000)	-20.22%
All Other Revenue	1,062,222	259,079	300,000	300,000	300,000	-	0.00%
<b>Total Revenues</b>	<b>1,902,320</b>	<b>1,826,577</b>	<b>1,190,000</b>	<b>1,190,000</b>	<b>1,010,000</b>	<b>(180,000)</b>	<b>-15.13%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
INTRUST Bank Arena	9,105,221	4,226,279	1,620,000	1,953,686	1,410,000	(543,686)	-27.83%
<b>Total Expenditures</b>	<b>9,105,221</b>	<b>4,226,279</b>	<b>1,620,000</b>	<b>1,953,686</b>	<b>1,410,000</b>	<b>(543,686)</b>	<b>-27.83%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in expenditures due to 2024 CIP projects	(543,686)		
Decrease in charges for services revenue due to the annual facility payment match		(180,000)	

<b>Total</b>	(543,686)	(180,000)	-
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Arena Operations	550	389,442	1,077,996	590,000	597,580	590,000	-1.27%	-
Arena Capital Improvem.	550	899,622	3,148,283	1,030,000	1,356,106	820,000	-39.53%	-
SVOG Grant	550	7,816,158	-	-	-	-	0.00%	-
<b>Total</b>		<b>9,105,221</b>	<b>4,226,279</b>	<b>1,620,000</b>	<b>1,953,686</b>	<b>1,410,000</b>	<b>-27.83%</b>	<b>-</b>

### • Arena Operations

Senate Bill 58, signed on April 4, 2005 by the then Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

#### Fund(s): Arena Tax Fund 550

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	354,740	543,334	590,000	590,000	590,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	534,662	-	7,580	-	(7,580)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	34,702	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>389,442</b>	<b>1,077,996</b>	<b>590,000</b>	<b>597,580</b>	<b>590,000</b>	<b>(7,580)</b>	<b>-1.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	626,585	1,308,420	590,000	590,000	590,000	-	0.0%
All Other Revenue	1,027,458	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,654,043</b>	<b>1,308,420</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by the then Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

#### Fund(s): Arena Tax Fund 550

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	899,622	3,148,283	1,030,000	1,356,106	820,000	(536,106)	-39.5%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>899,622</b>	<b>3,148,283</b>	<b>1,030,000</b>	<b>1,356,106</b>	<b>820,000</b>	<b>(536,106)</b>	<b>-39.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	213,513	259,079	300,000	300,000	120,000	(180,000)	-60.0%
All Other Revenue	62	259,079	300,000	300,000	300,000	-	0.0%
<b>Total Revenues</b>	<b>213,575</b>	<b>518,157</b>	<b>600,000</b>	<b>600,000</b>	<b>420,000</b>	<b>(180,000)</b>	<b>-30.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### ● Shuttered Venue Operating Grant

In light of operational limitations and changes at INTRUST Bank Arena as a result of the coronavirus disease (COVID-19) public health emergency and the economic impact on the operations, Sedgwick County worked with ASM Global to apply for the United States (U.S.) Small Business Administration's (SBA) Shuttered Venue Operators Grant (SVOG) program. The SVOG program was intended to provide performance venues with grants to reopen and continue operations in light of the significant economic impacts of the pandemic. The County received \$10.0 million, the full allocation of funding allowed for a single entity. The funding was allocated to equipment, capital improvement projects, and other eligible payroll, utility, and insurance expenses incurred between March 1, 2020 and June 30, 2022.

#### Fund(s): Arena Tax Fund 550

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,914,318	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	134,276	-	-	-	-	-	0.0%
Capital Improvements	4,740,105	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,027,458	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>7,816,158</b>	-	-	-	-	-	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34,702	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>34,702</b>	-	-	-	-	-	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-	-	<b>0.0%</b>

# Sedgwick County Zoo

**Mission:** *Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.*

**Scott Newland**  
President/CEO

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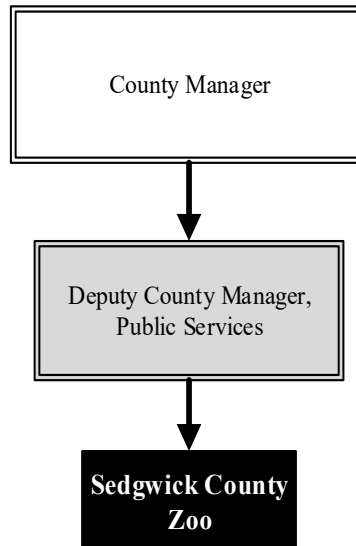
## Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.

The 224-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.

## Highlights

- The Zoo has been accredited by the Association of Zoos & Aquariums (AZA) since 1981
- In 2023, the Zoo announced the pregnancy of four African elephants after introducing the new bull, Callee, into the herd. Calves should begin arriving in spring of 2025
- In 2023, the Zoo leadership's team released an updated economic impact study and realigned the team to better suit the needs of the growing organization



## Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2025*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2025*



# Accomplishments and Strategic Results

## Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American AZA facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 800 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

## Strategic Results

Strategic results for the Sedgwick County Zoo included the following measures in 2023:

- The Sedgwick County Zoo had 625,861 visitors in 2023, which exceeded the estimated attendance of 560,000 visitors; and
- The Sedgwick County Zoo was able to maintain its status on the number one tourist attraction in the State of Kansas having greater attendance number than any other attraction in the State according to Kansas Tourism.

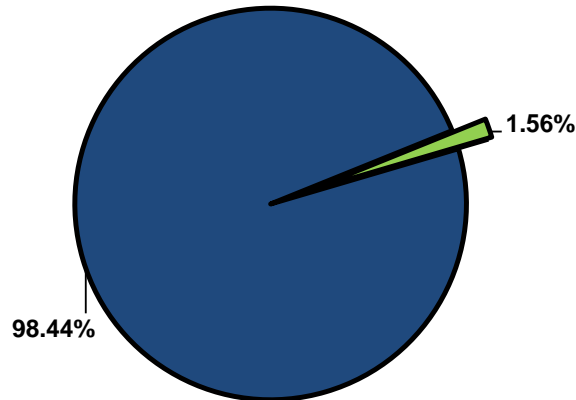


## Significant Budget Adjustments

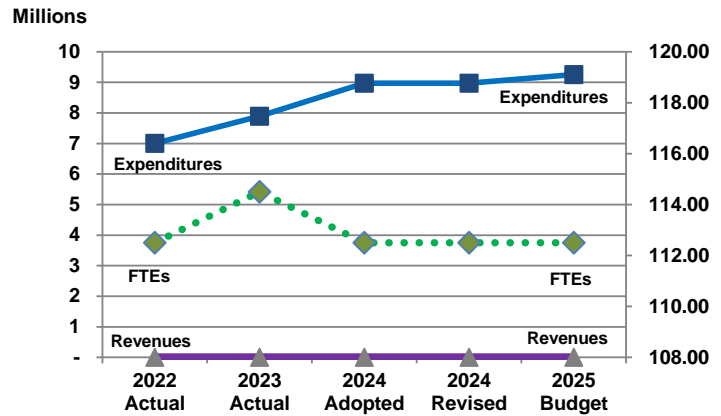
Significant adjustments to the Sedgwick County Zoo's 2025 budget include a decrease in contractals (\$250,000) to offset a budget imbalance.

## Departmental Graphical Summary

**Sedgwick County Zoo**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	6,601,079	7,492,126	8,577,553	8,577,553	9,104,568	527,015	6.14%
Contractual Services	400,000	400,000	400,000	400,000	150,000	(250,000)	-62.50%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,001,079</b>	<b>7,892,126</b>	<b>8,977,553</b>	<b>8,977,553</b>	<b>9,254,568</b>	<b>277,015</b>	<b>3.09%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	112.50	114.50	112.50	112.50	112.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>112.50</b>	<b>114.50</b>	<b>112.50</b>	<b>112.50</b>	<b>112.50</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	7,001,079	7,892,126	8,977,553	8,977,553	9,254,568	277,015	3.09%
<b>Total Expenditures</b>	<b>7,001,079</b>	<b>7,892,126</b>	<b>8,977,553</b>	<b>8,977,553</b>	<b>9,254,568</b>	<b>277,015</b>	<b>3.09%</b>

Decrease in contractals to offset a budget imbalance

<b>Total</b>	(250,000)	-	-
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Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Sedgwick County Zoo	110	7,001,079	7,892,126	8,977,553	8,977,553	9,254,568	3.09%	112.50
Total		7,001,079	7,892,126	8,977,553	8,977,553	9,254,568	3.09%	112.50



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Zoo President & CEO	110	CONTRACT	153,122	157,716	157,716	1.00	1.00	1.00
Zoo Operations Manager	110	GRADE 71	114,003	117,423	117,423	1.00	1.00	1.00
Zoo Chief Operating Officer	110	GRADE 71	108,256	111,804	111,804	1.00	1.00	1.00
Director of Animal Health	110	GRADE 72	96,208	99,094	99,094	1.00	1.00	1.00
Associate Veterinarian	110	GRADE 70	167,202	173,082	173,082	2.00	2.00	2.00
Curator	110	GRADE 63	440,888	454,774	454,774	6.00	6.00	6.00
Horticulture Supervisor	110	GRADE 59	67,937	70,283	70,283	1.00	1.00	1.00
Elephant Manager	110	GRADE 60	59,796	61,590	61,590	1.00	1.00	1.00
Zoological Manager	110	GRADE 59	588,513	614,415	614,415	10.00	10.00	10.00
Senior Administrative Officer	110	GRADE 59	51,530	53,067	53,067	1.00	1.00	1.00
Graphic Artist	110	GRADE 56	101,328	104,358	104,358	2.00	2.00	2.00
Zoo Construction-Maint. Mgr.	110	GRADE 59	54,707	51,183	51,183	1.00	1.00	1.00
Tropical Gardener	110	GRADE 53	49,551	51,033	51,033	1.00	1.00	1.00
Zookeeper	110	GRADE 56	2,402,802	2,466,329	2,466,329	50.00	50.00	50.00
Veterinary Technician	110	GRADE 57	145,458	146,163	146,163	3.00	3.00	3.00
Zoo Construction-Maint. Tech.	110	GRADE 57	422,400	433,601	433,601	9.00	9.00	9.00
Zoo Registrar	110	GRADE 56	46,634	48,033	48,033	1.00	1.00	1.00
PT Veterinary Technician	110	EXCEPT	18,170	23,770	23,770	0.50	0.50	0.50
PT Zookeeper	110	GRADE 56	238,710	309,211	309,211	7.00	7.00	7.00
Horticulturist	110	GRADE 53	330,450	339,189	339,189	8.00	8.00	8.00
Administrative Support II	110	GRADE 52	76,959	79,591	79,591	2.00	2.00	2.00
Education Specialist	110	GRADE 54	37,924	39,441	39,441	1.00	1.00	1.00
PT Horticulturist	110	EXCEPT	50,963	75,938	75,938	2.00	2.00	2.00
<b>Subtotal</b>					<b>6,081,087</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					328,331			
Overtime/On Call/Holiday Pay					-			
Benefits					2,695,151			
<b>Total Personnel Budget</b>					<b>9,104,568</b>	<b>112.50</b>	<b>112.50</b>	<b>112.50</b>

# Community Programs

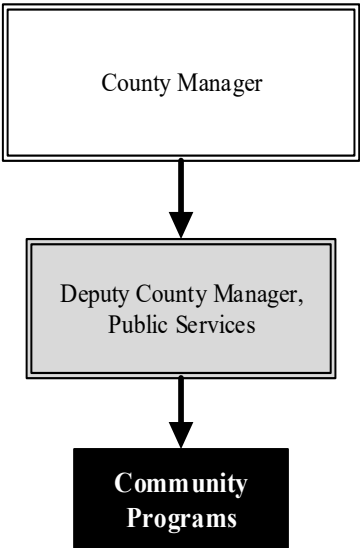
**Mission:** *To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.*

**Timothy V. Kaufman**  
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## Overview

Community Programs provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Sedgwick County Fair Association, the Kansas African American Museum (TKAAM), The Arts Council, and the Wichita-Sedgwick County Historical Museum.



## Strategic Goals:

- *Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens and to help attract families to the area*

## Highlights

Community Programs Allocations			
	2023 Actual	2024 Revised	2025 Budget
Sedgwick County Fair Association	\$29,427	\$29,427	\$27,000
TKAAM	\$382,254	\$262,827	\$247,827
Wichita-Sedgwick Co. Historical Museum	\$90,218	\$90,218	\$81,000
Wichita Riverfest	\$10,000	\$10,000	\$9,000
The Arts Council	\$15,000	\$15,000	\$14,000
Total	\$497,472	\$407,472	\$378,782



# Accomplishments and Strategic Results

## Accomplishments

In 2023, Sedgwick County supported the Sedgwick County Fair Association, TKAAM, the Wichita-Sedgwick County Historical Museum, the Arts Council, and the Wichita Riverfest. These attractions are available to all citizens and guests of the community. Each of these nonprofit organizations is governed by an independent volunteer board in an effort to provide cultural enrichment opportunities in the community.

The Wichita Riverfest is an annual event featuring music, sporting events, traveling exhibits, cultural and historical activities, and water events focused on the Arkansas River. The nine-day party on the plains is attended by over 300,000 patrons each year.

The Sedgwick County Fair offers a variety of events, demonstrations, displays, and attractions for all ages. Attendance is anticipated to be 25,000-30,000, including vendors and guests, over the four-day event.

## Strategic Results

Community Programs continues to recognize the important role that nonprofit organizations play in providing experiences that enhance the quality of life for members of the community and help attract families to the area.

The Arts Council provides The Individual Artists and Arts in the Community grant programs to local artists and organizations. These grants provide support to local artists and encourage patronage of local arts and artists.

The Wichita/Sedgwick County Historical Museum had public attendance of 10,582 guests in 2023. The museum continues to extend its reach through an on-line presence.

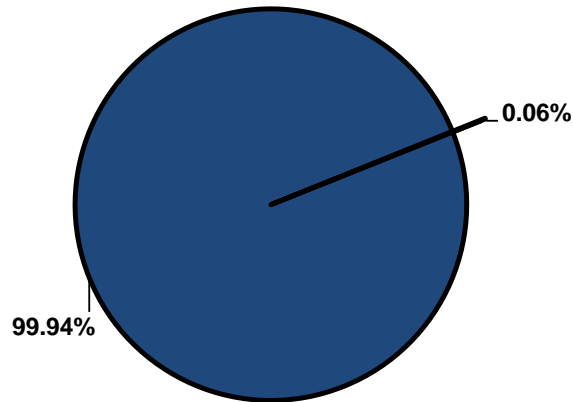


## Significant Budget Adjustments

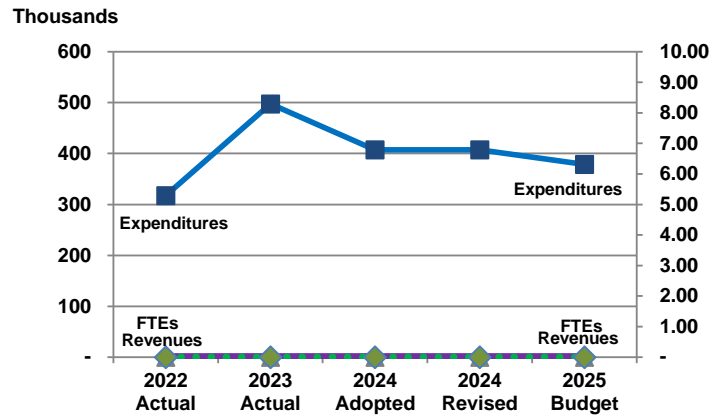
Significant adjustments to Community Programs' 2025 budget include a decrease in contractals (\$28,690) to offset a budget imbalance.

## Departmental Graphical Summary

**Community Programs**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	317,472	497,472	407,472	407,472	378,782	(28,690)	-7.04%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>317,472</b>	<b>497,472</b>	<b>407,472</b>	<b>407,472</b>	<b>378,782</b>	<b>(28,690)</b>	<b>-7.04%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	317,472	497,472	407,472	407,472	378,782	(28,690)	-7.04%
<b>Total Expenditures</b>	<b>317,472</b>	<b>497,472</b>	<b>407,472</b>	<b>407,472</b>	<b>378,782</b>	<b>(28,690)</b>	<b>-7.04%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in contractuals to offset a budget imbalance	(28,690)		

**Total** (28,690) - -

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Community Programs	110	317,472	497,472	407,472	407,472	378,782	-7.04%	-
<b>Total</b>		<b>317,472</b>	<b>497,472</b>	<b>407,472</b>	<b>407,472</b>	<b>378,782</b>	<b>-7.04%</b>	<b>-</b>

# Exploration Place

**Mission:** *To inspire a deeper interest in science and technology through creative and fun experiences for all.*

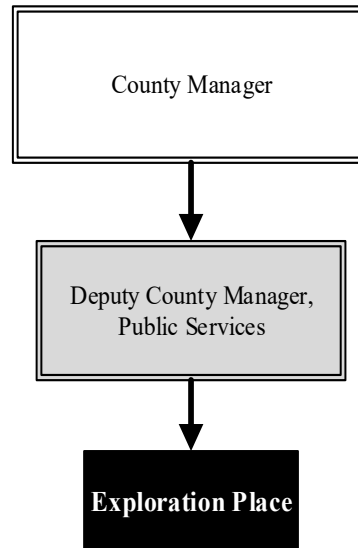
**Adam Smith**  
President

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316.660.0660

[a.smith@exploration.org](mailto:a.smith@exploration.org)

## Overview

Exploration Place, the Sedgwick County Science and Discovery Center, connects the community to a world of wonder and opportunity. It enriches quality of life for county residents by providing fun, creative, and interactive learning experiences that are accessible to everyone, in a world-class facility. The organization supports economic prosperity both as a significant tourism draw, and by providing educational programs that ensure a pipeline for the science, technology, engineering, and math (STEM) workforce of the future. In 2023, Exploration Place achieved its highest ever public attendance, exceeding 400,000 visitors for the first time.



## Strategic Goals:

- *Be the number one ranked visitor attraction in Wichita.*
- *Be widely recognized as one of the finest science and technology centers in the nation*
- *Reach every child in Kansas with educational programming*
- *Attract a total attendance of 1.0 million people per year*
- *Participation from all demographics in our community, proportional to their size*
- *Increase out-of-state visitation to 10.0 percent of paid attendees*
- *Increase out-of-county visitation to 45.0 percent of paid attendees*

## Highlights

- Facility attendance in 2023 was 405,543 compared with 315,219 the prior year
- Hosted a Drone Light Festival attracting more than 11,000 paid attendees
- Free access was provided to 74,056 people in 2023, representing 18.0 percent of total attendance
- Memberships reached an all-time high of over 10,000 households



# Accomplishments and Strategic Results

## Accomplishments

Exploration Place continued the strong growth seen in 2022. Permanent exhibit enhancements included The Magic Carpet and an outdoor Sensory Garden and dome attendance was driven to record levels by immersive shows such as Luiminesce, Beautifica, and Dark Side of the Moon. Traveling exhibit programs included Dinosaurs, Circus, and Arctic Adventure. Combined with a revamped marketing and special events program, Exploration Place enjoyed record levels of attendance and membership in 2023.

Simultaneously, Exploration Place began a significant development program called EP2. In the first year, the fundraising campaign raised \$22.0 million, 80.0 percent of its goal.

## Strategic Results

Strategic results for Exploration Place included the following measures in 2023:

- an average Google review of 4.7 out of 5.0;
- 9,256 students of Title I schools were admitted on free field trips;
- Exploration Place members visited 144,948 times; and
- there were a record amount of attendees, 405,543, which was an increase of attendees 28.0 percent from 2022.

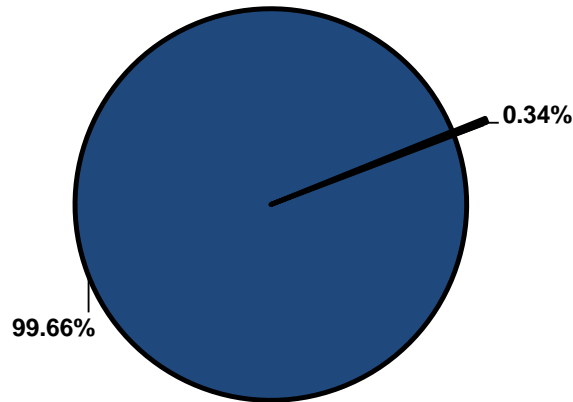


## Significant Budget Adjustments

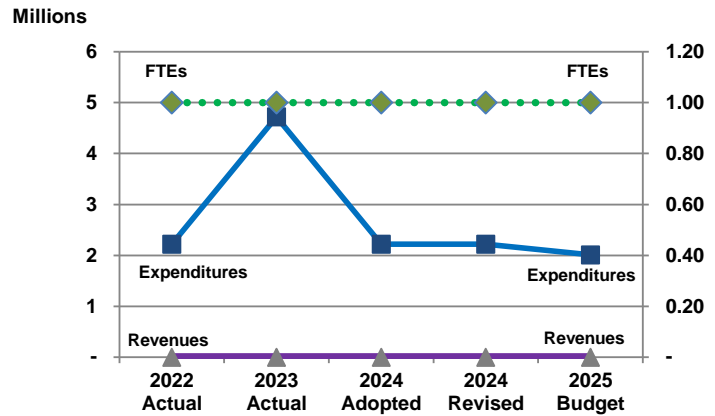
Significant adjustments to Exploration Place's 2025 budget include a decrease in contractals (\$220,140) to offset a budget imbalance.

## Departmental Graphical Summary

**Exploration Place**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	182,796	202,292	199,259	199,259	209,576	10,317	5.18%
Contractual Services	2,037,344	4,517,848	2,020,881	2,020,881	1,800,741	(220,140)	-10.89%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,220,140</b>	<b>4,720,140</b>	<b>2,220,140</b>	<b>2,220,140</b>	<b>2,010,317</b>	<b>(209,823)</b>	<b>-9.45%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	2,220,140	4,720,140	2,220,140	2,220,140	2,010,317	(209,823)	-9.45%
<b>Total Expenditures</b>	<b>2,220,140</b>	<b>4,720,140</b>	<b>2,220,140</b>	<b>2,220,140</b>	<b>2,010,317</b>	<b>(209,823)</b>	<b>-9.45%</b>



Decrease in contractals to offset a budget imbalance

Expenditures	Revenues	FTEs
(220,140)		

<b>Total</b>	(220,140)	-	-
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Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Exploration Place	110	2,220,140	4,720,140	2,220,140	2,220,140	2,010,317	-9.45%	1.00
Total		2,220,140	4,720,140	2,220,140	2,220,140	2,010,317	-9.45%	1.00

### Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
President CEO Exploration Place	110	CONTRACT	155,104	159,757	159,757	1.00	1.00	1.00
Subtotal					159,757			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,943			
Overtime/On Call/Holiday Pay					-			
Benefits					38,877			
Total Personnel Budget					209,576	1.00	1.00	1.00

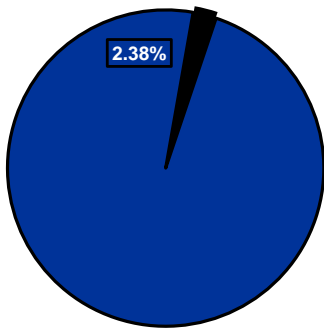
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# Community Development

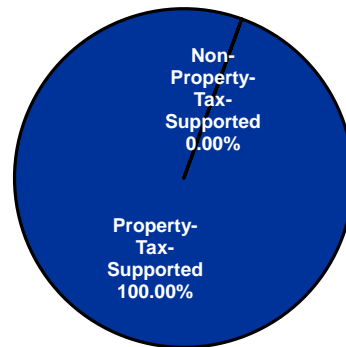
## Inside:

			2025 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds		
Page	Department	2025 Budget All Operating Funds			Property-Tax-Supported	Non-Property-Tax-Supported	Enterprise/Internal Serv.
650	Extension Council	742,933	742,933	-	-	-	-
654	Economic Development	1,718,313	1,718,313	-	-	-	-
660	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
664	Wichita State University	11,645,180	-	-	11,645,180	-	-
Total		14,153,221	2,508,041	-	11,645,180	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



\* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

# Extension Council

**Mission:** *Dedicated to a safe, competitive, food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.*

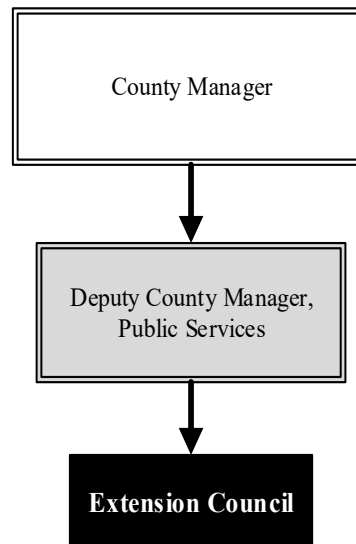
**Jennifer Brantley**  
Sedgwick County Extension  
Director

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[brantley@ksu.edu](mailto:brantley@ksu.edu)

## Overview

With over 131 years of research and 104 years of extension, K-State Research and Extension (KSRE) has been improving the quality of life and standard of living for Kansans. KSRE - Sedgwick County serves as the headquarters for all extension programs in Sedgwick County. Extension staff conduct educational programming for adult and youth residents of Sedgwick County. Areas of specialization include: agriculture, family and consumer sciences, 4-H youth programs, horticulture, and community development.

The Extension Council is comprised of 24 elected members who each are connected to the four program categories (Agriculture/Horticulture, Community Vitality, Family and Consumer Sciences, and 4-H/Youth Development). An Executive Board of nine members is selected from the Extension Council roster and works with the Director to provide oversight of programs and services.



## Strategic Goals:

- *Identify three new opportunities to educate leaders of impact, identify at least five partners in key underserved locations, provide alternative ways to deliver programming*
- *Use board orientation at beginning of year to communicate importance of involvement, encourage importance of involvement, and encourage agent programs each year*
- *Advance efforts for staff and programs to promote diversity and inclusion to reflect the community served*

## Highlights

- Integrity to develop and deliver credible information
- Leadership to serve as an agent of change
- Communication to provide common understanding, involving cooperation and unity
- Inclusion to foster active participation by all, including diversity, respect, and appreciation for coworkers and stakeholders



# Accomplishments and Strategic Results

## Accomplishments

In 2023, the Extension Council made 12,462 direct contacts through workshops and programs where demographics were collected and over 1.7 million indirect contacts through television, social media, and walk-ins.

To highlight a few of the Extension Council programs:

- the 4-H program in Sedgwick County served 3,644 youth through 15 4-H clubs and by visiting 22 elementary schools. The Extension Council had seven teams of youth compete in a variety of State level competitions and two members went on to compete on a national team; and
- currently, the Extension Council has approximately 365 Extension Master Gardener Volunteers in Sedgwick County. Master Gardeners have attended over 6,507 hours of continuing education in 2023 and shared that knowledge with over 92,420 Residents of Sedgwick County.

## Strategic Results

The Extension Council has continued to market the room rental program to help supplement operational costs. By having a committee oversee this, the Extension Council has streamlined rental processes and ensured payments are made. That, along with selling other goods and services such as soil samples, radon kits, and a variety of publications, the Extension Council has been able to increase revenue in this area. Additionally, the Board was able to invest Foundation dollars into certificate of deposits (CDs) where interest received will be helpful in the future.

The Extension Council has also been successful tapping into new areas of the county to serve new audiences. Programming has been expanded to places such as McConnell Air Force Base, Oaklawn Community Center, Derby Recreation Center, and the Wichita State University (WSU) Metroplex.

The Extension Council has encouraged professional development to help build transferable skills as well as addressing work/life satisfaction.

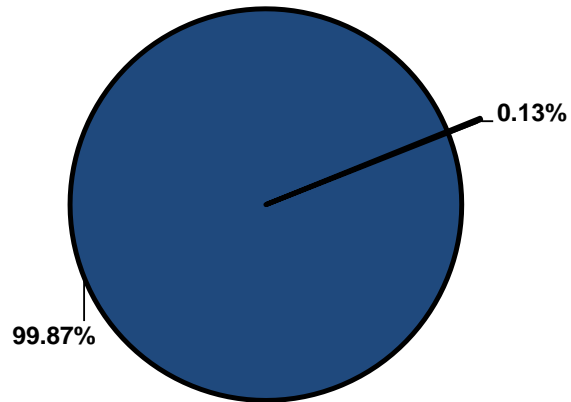


## Significant Budget Adjustments

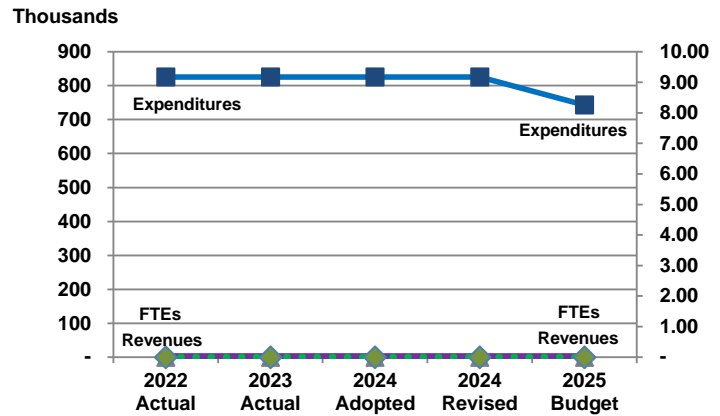
Significant adjustments to the Extension Council's 2025 budget include a decrease in contractals (\$82,548) to offset a budget imbalance.

## Departmental Graphical Summary

**Extension Council**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	825,481	825,481	825,481	825,481	742,933	(82,548)	-10.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>742,933</b>	<b>(82,548)</b>	<b>-10.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	825,481	825,481	825,481	825,481	742,933	(82,548)	-10.00%
<b>Total Expenditures</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>742,933</b>	<b>(82,548)</b>	<b>-10.00%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in contractuals to offset a budget imbalance	(82,548)		

<b>Total</b>	(82,548)	-	-
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**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Extension Council	110	825,481	825,481	825,481	825,481	742,933	-10.00%	-
<b>Total</b>		<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>825,481</b>	<b>742,933</b>	<b>-10.00%</b>	<b>-</b>



# Economic Development

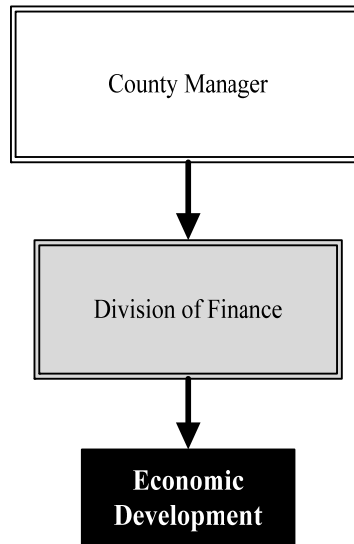
***Mission:*** *Develop and sustain a strong and diverse regional economy by working with regional partners to attract and grow talent, enhance opportunities for businesses to retain or attract new jobs in the region, support healthy and vibrant communities, expand the County's tax base, and promote initiatives to enhance our quality of place.*

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**Deputy Chief Financial Officer**  
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## Overview

Sedgwick County Economic Development collaborates with other governments, partner organizations, and businesses to retain and expand local businesses and attract new companies that pay above average wages and create and retain value added jobs. The County is a grantee for Foreign Trade Zone (FTZ) #161, a general purpose zone in which goods are not within U.S. Customs territory. Companies using the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone, thus lowering costs of the importing business and encouraging investment and production that might otherwise take place in another country.

Sedgwick County applies consistent guidelines to analyzing economic development incentives; to assure prudent stewardship of public financial resources and a positive economic benefit that meets or exceeds the public investment.



## Strategic Goals:

- *Collaborate with community partners in economic development for future growth and opportunities for industry and residents*
- *Retain and expand value added jobs through judicious use of relocation / expansion incentives*
- *Promote efforts to maintain and develop the region's workforce to accommodate the jobs of today and tomorrow*



# Accomplishments and Strategic Results

## Accomplishments

Accomplishments for 2023 include:

- Participated in meetings with the Kansas Department of Commerce International Division to help market the FTZ to businesses and create at least two new subzones in 2024;
- Integra Technologies, an existing Wichita based company, was selected as an Attracting Powerful Economic Expansion (APEX) project by Governor Laura Kelly in February 2023 for its planned expansion and more than a billion-dollar investment to create a major semiconductor packaging, assembly, and test facility in the region that would generate over 2,000 new jobs;
- Charlotte Pipe & Foundry had a need for a right turn lane and rail spur which placed Sedgwick County in the position to leverage an Economic Development Kansas Department of Transportation (KDOT) grant opportunity. Sedgwick County was awarded a \$1.5 million grant in June 2023 to assist with the infrastructure for this project; and
- JTM Foods opened their doors in September 2023 to a new \$40.0 million manufacturing facility that will employ 150 people due to the support of a new industrial tax increment financing district in north Wichita in 2022.

## Strategic Results

A strategic priority of Sedgwick County is developing and expanding a world-class, diversified workforce that meets the educational and skill requirements of the existing and potential business community. Recognizing the region's work force initiatives in the field of health care, the approval of the \$300.0 million shared biomedical campus that will be located in the downtown Wichita area in collaboration with Wichita State University (WSU), the University of Kansas (KU), and WSU Tech will be a significant investment in the Wichita region. With approximately 3,000 students and 200 faculty, staff will create opportunities for nurses, physicians, physician assistants, and medical students to learn and gather data through research and modeling. The hope is that these students will remain in the Wichita region to pursue their career in health care and continue to grow the region's economy.

In 2023, economic activity across Sedgwick County contributed to the creation of over 446 new jobs with a combined payroll of approximately \$28.0 million and a total investment of \$60.0 million. Ongoing prospective expansion projects are across diversified industry sectors including advanced manufacturing, aerospace, and agriculture.

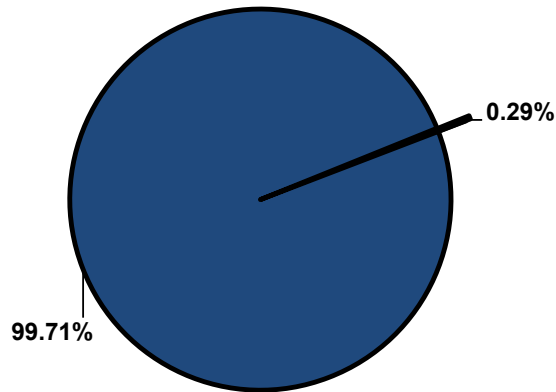


## Significant Budget Adjustments

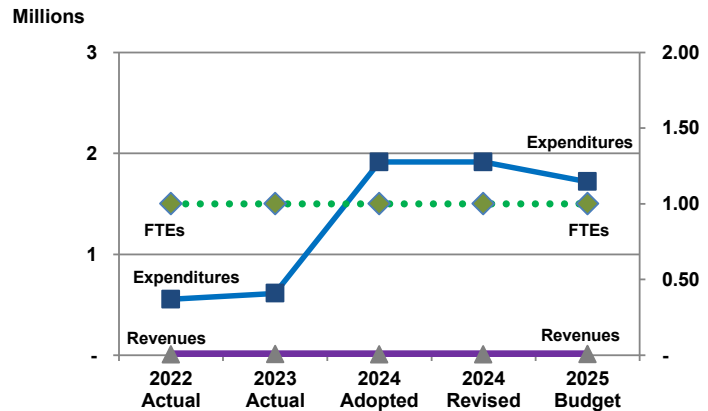
Significant adjustments to Economic Development's 2025 budget include a decrease in contractuals to offset a budget imbalance (\$100,000) and the reallocation of budget authority to the Highway Department for a project viability study for project R328: Northwest Expressway Right-of-Way Acquisition (\$100,000).

## Departmental Graphical Summary

**Economic Development**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	68,136	83,616	94,877	94,877	99,478	4,600	4.85%
Contractual Services	483,953	528,635	1,809,335	1,809,335	1,609,335	(200,000)	-11.05%
Debt Service	-	-	-	-	-	-	-
Commodities	760	41	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>552,849</b>	<b>612,292</b>	<b>1,913,712</b>	<b>1,913,712</b>	<b>1,718,313</b>	<b>(195,400)</b>	<b>-10.21%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,500	10,000	7,500	7,500	10,000	2,500	33.33%
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>7,500</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>33.33%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	552,849	612,292	1,913,712	1,913,712	1,718,313	(195,400)	-10.21%
<b>Total Expenditures</b>	<b>552,849</b>	<b>612,292</b>	<b>1,913,712</b>	<b>1,913,712</b>	<b>1,718,313</b>	<b>(195,400)</b>	<b>-10.21%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in contractuals to offset a budget imbalance	(100,000)		
Reallocate budget authority to Highways for a project viability study for project R328	(100,000)		

**Total** (200,000) - -

**Budget Summary by Program**

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Econ. Development	110	552,849	612,292	1,909,712	1,909,712	1,714,313	-10.23%	1.00
Foreign Trade Zone	110	-	-	4,000	4,000	4,000	0.00%	-



### • Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	68,136	83,616	94,877	94,877	99,478	4,600	4.8%
Contractual Services	483,953	528,635	1,805,335	1,805,335	1,605,335	(200,000)	-11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	760	41	9,500	9,500	9,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>552,849</b>	<b>612,292</b>	<b>1,909,712</b>	<b>1,909,712</b>	<b>1,714,313</b>	<b>(195,400)</b>	<b>-10.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail, and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost-effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, for training, and for travel expenses for economic development staff.

#### Fund(s): County General Fund 110

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	4,000	4,000	4,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,500	10,000	7,500	7,500	10,000	2,500	33.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>7,500</b>	<b>10,000</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>33.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Community Programs

**Mission:** Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

**Timothy V. Kaufman**  
Deputy County Manager

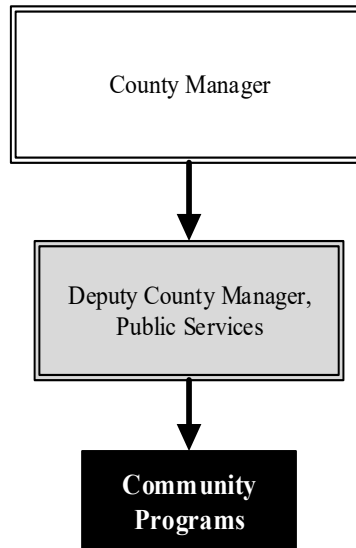
100 N. Broadway, Suite 630  
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316.660.9393

[tim.kaufman@sedgwick.gov](mailto:tim.kaufman@sedgwick.gov)

## Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.



## Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood

## Highlights

- WTA provided 1,801 bus rides in 2023 in the Oaklawn/Sunview community, located in the unincorporated area of the county



# Accomplishments and Strategic Results

## Accomplishments

Sedgwick County supports the WTA – Oaklawn project and the Mediation Center. Each of these programs provide assistance to citizens in a way that produces ancillary benefits to County operations. The Mediation Center provides a dispute resolution option that does not impact the court system, leaving those resources available for more complex issues. Traditional public transportation options would not exist in the Oaklawn area of Sedgwick County without this special arrangement with the City of Wichita.

The grand total of trips for the year was 1,801, which is an average of 150 one-way rides per month. This is an increase from the previous year and demonstrated strong passenger usage.

The Mediation Center provided services for Small Claims Court with parties reaching a resolution approximately 60.0 percent of the time, reducing pressure on the court system.

## Strategic Results

Community Programs continues to recognize the important role that specialty organizations play in providing services that enhance the quality of life for members of the community.

Budget Allocations			
	2023 Actual	2024 Revised	2025 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	\$9,279	\$38,795	\$38,795
University of Kansas School of Medicine	\$380,000	-	-
Emergency Winter Shelter	-	\$232,625	-
<b>Total</b>	<b>\$397,279</b>	<b>\$279,420</b>	<b>\$46,795</b>



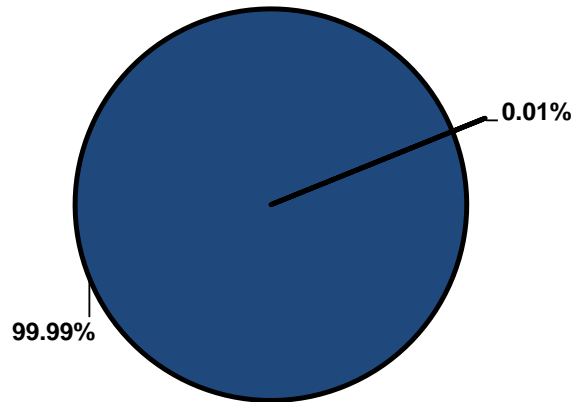
## Significant Budget Adjustments

Significant adjustments to Community Programs' 2025 budget include a decrease in contractuals (\$232,625) due to the County's portion of the Emergency Winter Shelter.

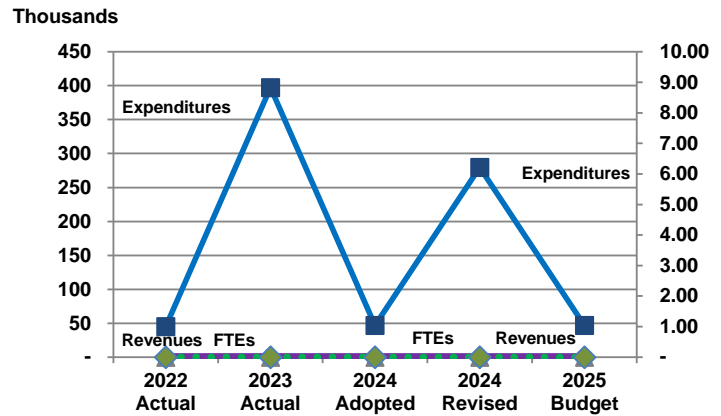


## Departmental Graphical Summary

**Community Programs**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	45,117	397,279	46,795	279,420	46,795	(232,625)	-83.25%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>45,117</b>	<b>397,279</b>	<b>46,795</b>	<b>279,420</b>	<b>46,795</b>	<b>(232,625)</b>	<b>-83.25%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Fund</b>							
General Fund	45,117	397,279	46,795	279,420	46,795	(232,625)	-83.25%
<b>Total Expenditures</b>	<b>45,117</b>	<b>397,279</b>	<b>46,795</b>	<b>279,420</b>	<b>46,795</b>	<b>(232,625)</b>	<b>-83.25%</b>

Decrease in contractuals due to the County's portion of the Emergency Winter Shelter

Expenditures	Revenues	FTEs
(232,625)		

<b>Total</b>	(232,625)	-	-
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Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Community Programs	110	45,117	397,279	46,795	279,420	46,795	-83.25%	-
Total		45,117	397,279	46,795	279,420	46,795	-83.25%	-

# Wichita State University

***Mission:*** Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.

**Lindsay Poe Rousseau**  
Chief Financial Officer

100. N Broadway St., Suite 610  
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316.660.7591

[lindsay.poerousseau@sedgwick.gov](mailto:lindsay.poerousseau@sedgwick.gov)

## Overview

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a 1.5 mill county-wide levy for Wichita State University (WSU).

The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 33.1 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

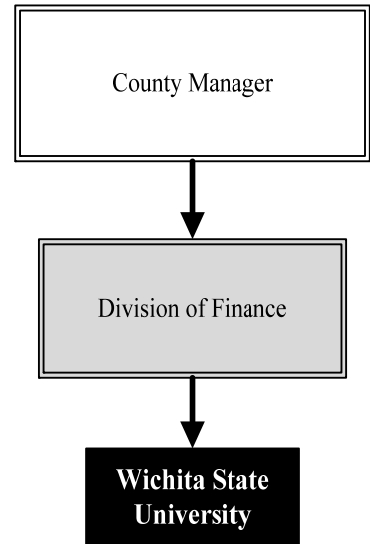
Student Support makes up approximately 46.8 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend

WSU who might otherwise find it financially difficult.

Comprising approximately 4.4 percent of the budget is Economic and Community Development. These funds allow the University to continue expanding its involvement in the community's economic development through education and training.

The Board Support Services category makes up 7.5 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the contingency, 8.2 percent which comprises percent of budgeted expenditures. Sedgwick County requires a contingency of \$948,846 in case property tax payment delinquencies are lower than projected.



## Significant Budget Adjustments

There are no significant adjustments to Wichita State University's 2025 budget.



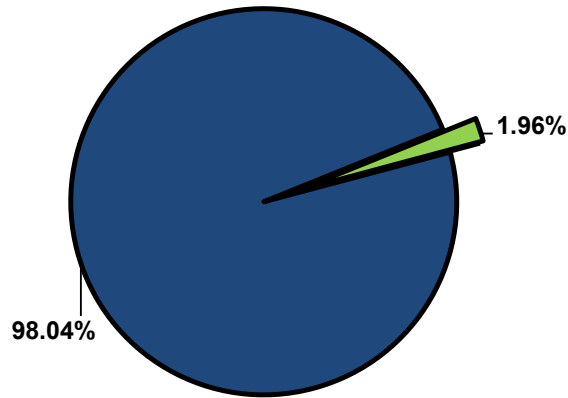
.....  
**WICHITA STATE  
UNIVERSITY**

Below is the allocation detail for Wichita State University:

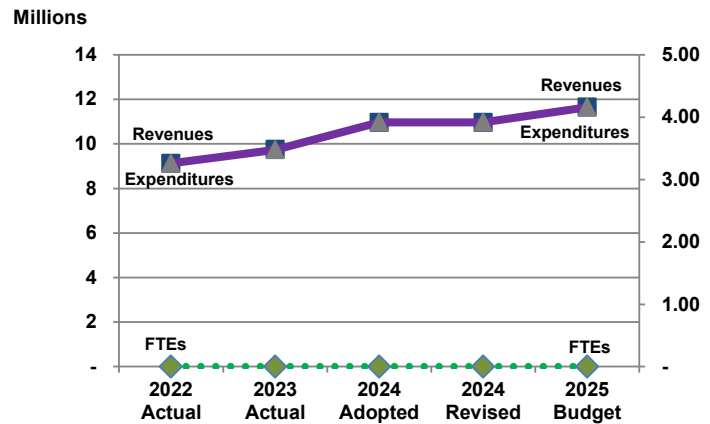
Wichita State University Allocation Detail		
	2024 Budget	2025 Budget
National Institute for Research and Digital Trans.	532,000	532,000
John Bardo Center	2,502,667	2,502,397
University Stadium Debt Service	862,430	823,800
Building Insurance	-	-
<b>Total Capital Improvements</b>	<b>3,897,097</b>	<b>3,858,197</b>
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	4,109,273	4,191,458
Graduate Support	411,197	419,421
Public Policy and Management Center Support	40,326	41,133
<b>Total Student Support</b>	<b>5,360,796</b>	<b>5,452,012</b>
Interns – City/County	141,494	144,324
Business & Economic Research	156,060	159,181
City Government Services	104,040	106,121
County Government Services	104,040	106,121
<b>Total Economic &amp; Community Development</b>	<b>505,634</b>	<b>515,747</b>
University Strategic Initiatives	7,170	809,889
Organization & Development	59,303	60,489
<b>Total Board Support Services</b>	<b>66,473</b>	<b>870,378</b>
Contingent Revenue	1,127,193	948,846
Available for unexpected needs		
<b>Total Contingency</b>	<b>1,127,193</b>	<b>948,846</b>
<b>Total Expenditures</b>	<b>10,957,193</b>	<b>11,645,180</b>

## Departmental Graphical Summary

**Wichita State University**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	687,987	6.28%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,112,788</b>	<b>9,756,226</b>	<b>10,957,193</b>	<b>10,957,193</b>	<b>11,645,180</b>	<b>687,987</b>	<b>6.28%</b>
<b>Revenues</b>							
Tax Revenues	9,122,288	9,734,867	10,476,348	10,476,348	11,145,180	668,833	6.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	496,092	496,092	500,000	3,908	0.79%
<b>Total Revenues</b>	<b>9,122,288</b>	<b>9,734,867</b>	<b>10,972,440</b>	<b>10,972,440</b>	<b>11,645,180</b>	<b>672,741</b>	<b>6.13%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Wichita State University	9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	687,987	6.28%
<b>Total Expenditures</b>	<b>9,112,788</b>	<b>9,756,226</b>	<b>10,957,193</b>	<b>10,957,193</b>	<b>11,645,180</b>	<b>687,987</b>	<b>6.28%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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## Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Wichita State University	201	9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	6.28%	-
Total		9,112,788	9,756,226	10,957,193	10,957,193	11,645,180	6.28%	-

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The Technology Review Board (TRB) was established in 2019 to centralize the process of managing information technology projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Current members of the TRB include:

- Tim Kaufman, Deputy County Manager, Division of Public Services
- Lynn Packer, County Engineer, Division of Public Works
- Rusty Leeds, Assistant County Manager, Division of Public Safety
- Tania Cole, Assistant County Manager, Division of Administrative Services
- Lindsay Poe Rousseau, Chief Financial Officer
- Mike Elpers, Chief Information Officer
- James Arnce, IT Infrastructure Director

The TRB policy sets forth guidelines for review, approval, funding, and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information Technology. This applies to all IT projects and technology requests as well as personnel requests to support technology (software upgrades, hardware upgrades, and replacement) for all County departments, including elected and appointed officials. Requests are reviewed by the TRB, in conformance with terms of the policy, and categorized as either department specific or enterprise projects.

TRB has the following objectives:

- to prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period;
- to establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected and appointed offices and divisions reporting to the County Manager;
- to evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources; and
- the Division of Information Technology will provide division and department heads with statistics on current technology hardware to help them develop five-year technology plans.

The TRB policy and project specifics can be found on the subsequent pages.

<b>Technology Review Board - 2025 Sedgwick County Budget</b>		
<b>Title</b>	<b>2025 Expenditure</b>	<b>FTEs</b>
County-Wide Office 365 Upgrade	1,102,878	-
Aumentum Tax System Upgrade to Platform	848,500	-
County-Wide PC Replacement	425,000	-
MABCD Permitting and Licensing Solution	425,000	-
Health Department EHR and LIS Annual Costs	161,050	-
Web Application Firewall Update	72,185	-
Sheriff's Office ScenePD 7	64,500	-
EMS / Fire iPad Replacement	28,188	-
Cisco ASA and ISR Replacement	16,000	-
<b>TECHNOLOGY REVIEW BOARD TOTAL</b>	<b>3,143,301</b>	<b>-</b>



	<b>Technology Review Board</b>
<b>Adopted: April 15, 2019</b>	<b>Policy No. 3.600</b>
<b>County Manager Approved: April 15, 2019</b>	<b>Developer/Reviewer: Chief Information Officer</b>

### 1. Purpose

The Technology Review Board Policy sets forth guidelines for review, approval, funding and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information Technology (IT). This policy is intended to centralize the process of managing information technology projects, full-time equivalent (FTE) positions for technology support and hardware/software needs, and ensure the needs of the County are being met while supporting the Sedgwick County strategic plan. Specifically, the role of the TRB is to:

- Prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what information technology projects can be delivered within a planning period.
- Establish a centralized workflow process for the consistent evaluation and funding of requested information technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.
- Evaluate information technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources.

### 2. Scope

This policy applies to all information technology projects and all technology requests, (software upgrades, hardware upgrades and replacement), as well as all FTE requests to support technology, for all Sedgwick County divisions, including elected/appointed offices. Information technology requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either department specific or enterprise projects.

### 3. Policy Statement

Information technology project tiers and County information technology standards are used to create the structure of the approval process by separating requests based on size, complexity, and the type of request.

- A. All information technology projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of information technology projects requested and determining the proper project approval procedures for large projects, medium to small projects, and projects that address crisis or maintain our existing information technology portfolio. The tiers are structured to facilitate project approval procedures based on the size and type of project requested.
1. **Tier 1:** Large-scale projects with estimated costs that exceed \$20,000 or 100 IT staff hours. Project recommendations will be developed by the executive sponsor, project lead or project manager.
  2. **Tier 2:** Medium to small-scale projects with estimated costs of or less than \$20,000 or 100 IT staff hours. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
  3. **Tier 3:** Fixes to existing software/hardware or replacement of hardware within our existing information technology solution. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
- B. The Division of Information Technology will maintain and update bi-yearly a listing of technology solutions known as County information technology standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful information technology solutions for use within the County's information technology infrastructure.
- C. Technology requests that have total costs of \$10,000.00 or less AND are listed as an information technology standard, can be purchased outside of the TRB process, as long as the purchasing division/department has funding available within their yearly authorized budget. It is recommended that the request still be run through IT so that a review process and resources can be assigned if needed.
- D. Technology requests that will be funded by grants should be anticipated far in advance of the grant deadlines. Departments and divisions will submit these requests per the TRB policy and ahead of grant deadlines for review and identify which grant will be providing the funding.

#### 4. Definitions

- A. **Five Year Technology Plan** - A complete listing of all technology projects to be undertaken in a five (5) year period.
- B. **Information technology project** - A project that helps maintain, improve, or expand technology assets, which includes both software and hardware.
- C. **Technology Review Board (TRB)** - A body tasked with evaluating all technology needs, through a peer-review process. It is comprised of a minimum of seven (7) members

consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial Officer (CFO), Chief Information Officer (CIO), and IT Infrastructure Director. In addition, at least two (2) non-voting members will be selected from elected/appointed offices.

- D. **Executive Sponsor** - Division, department or program representative with overall responsibility and authority for the project, providing high-level project direction, resolves conflicts with policy or objectives, acts as a visible project champion, legitimizes the project's goals and objectives, and leads high-level project meetings.
- E. **Project Lead** - Division or program representative, which serves as the initial project contact, leads and coordinates the project request as well as justifies the request to the TRB. The project lead is responsible for the research to identify the technology choice. IT will also assist with technical needs and review of windows of compatibility, to assure support within the existing information technology infrastructure.
- F. **Project Manager** - Individual responsible for planning, organizing, scheduling, and controlling the development, coordination and implementation of project deliverables.
- G. **County Standard** - A technology standard set forth by IT, to ensure a working infrastructure that is supportable by IT.
- H. **Information Technology** - Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

## 5. Procedures

- A. All requests for technology related resources (FTE, hardware, or software) should start with a conversation between the requestor and the immediate supervisor/manager. Once the supervisor or manager approves the request, an executive sponsor will be appointed. The executive sponsor should present this request to the appropriate chain of command up to and including the division director. In addition, a monthly email will be sent out to retrieve technology requests from elected and appointed organizational areas. These requests will be discussed and added to the TRB's technology list for discussion.
- B. Once the division director approves the request it should be submitted to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.
- C. TRB Responsibilities and Approval Procedures:
  - 1. The Technology Review Board (TRB) is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, CFO, CIO, and IT Infrastructure Director. The CIO shall serve as the chairperson. In addition, at least two non-voting members will be selected from elected/appointed offices. Support staff designated by TRB board members may also serve in an advisory capacity (non-voting). TRB will meet and review requests on a quarterly basis.

- a. Responsibilities: Evaluate new and existing technology requests to ensure the technology requests support the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through IT to ensure compatibility with existing information technology infrastructure. Additional responsibilities of the TRB include:
  - i. Provide technical evaluation of proposed departmental solutions that are not County standards.
  - ii. Assist departments in developing technology projects that support the department or division strategic plan, enhance customer service, and improve efficiencies.
  - iii. Coordinate similar technology project efforts across the organization and share knowledge between departments.
- b. Approval procedures: The TRB will rank project requests based on the need of the proposing entity and use an “A, B, C” ranking method. Project ratings are based on the consensus of the TRB and may be voted on, with the designated rating based on majority vote.
  - i. “A” rating – projects that display the critical elements of technical merit, will enhance efficiency, are cost effective, and support the County’s strategic plan. “A” rated projects are approved by the TRB to proceed to the next phase of the process. *This may include securing funding through the budget process of a “decision package presented by IT.”*
  - ii. “B” rating – Projects that include good ideas, but the proposed solution does not improve workflow processes or does not appear able to enhance efficiency or support the County’s strategic plan. Funding is not recommended until the rating is raised to the “A” level.
  - iii. “C” rating - Projects that need further research and development before funding should be committed. To refine the project request, the department will need to work closely with appropriate internal staff as well as IT staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

D. Division of Information Technology Responsibilities:

IT will retain responsibility for the evaluation, authorization and coordination of both Tier 2 and Tier 3 projects receiving an “A” rating, based on the following evaluation practices:

1. Crisis projects: Projects are defined as in crisis due to the severe impact to the department’s business operations or the individual employee’s ability to perform their responsibilities without the fix or proposed solution being implemented. All projects identified as crisis will be prioritized based on the critical need of the requesting department or division. Sometimes IT is faced with more than a single crisis event at a time; as a result, crisis projects will be prioritized based on their perceived severity and timeline of the needed solution.
2. All other project requests: these projects will be prioritized based on considerations of the project’s practicability, return on investment, risk of failure, impact on business processes, funding availability, scale of the issue, mandated requirements, and impact on other projects being pursued.

- E. The TRB will review all requests during routine meetings and prioritize throughout the year. This information will be provided to the Budget Office for inclusion in the long-term financial forecast. At the appropriate time during the annual budget development process, the CIO will present a recommended list of TRB approved requests that received an “A”, to the Manager’s Budget Team and the Board of County Commissioners (BOCC), as a decision package, to acquire funding. Executive sponsors and project leads may be asked to attend to make further justifications to why the request is being made and how it supports the County’s strategic plan.
- F. All initial enterprise and division specific funding requests and budget maintenance will be the responsibility of IT, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.
- G. IT will provide division directors and department heads with statistics on current technology hardware to help them develop five (5) year technology plan.
- H. The Budget and Purchasing Departments, throughout the year, shall be responsible for confirming TRB support for technology purchases before allowing any procurement activities to occur related to a technology solution.

## Technology Review Board - 2025 Sedgwick County Budget

### County-Wide Office 365 Upgrade

**Funding Frequency:** Recurring

**Fund:** 110

**Summary:**

Microsoft is shifting its licensing model to subscription-based instead of on-premise/traditional-based licensing. This transition will leave the County's Exchange and SharePoint 2019 servers unsupported by 2025 and 2026 respectively. Office 365 (O365) is a subscription cloud-based software as a service (SaaS) product with annual renewals. O365 provides regular automatic updates, support, the Microsoft Office Suite, Microsoft SharePoint, and Microsoft Exchange (electronic mail) with no need to purchase new hardware or licenses.

**Legal Reference:**

Criminal Justice Information Services (CJIS) Policy 5.9.3 section 5.14, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

**Legal Requirement:**

As per the CJIS Policy, systems need to be replaced when support for the components is no longer available from the developer, vendor, or manufacturer.

As per the HIPAA Security Rules, a covered entity must identify and analyze potential risks to electronic protected health information (PHI), and it must implement security measures that reduce risks and vulnerabilities to a reasonable and appropriate level. To maintain security at an appropriate level, the County must be utilizing supported software that is receiving updates.

**Expenditure Impact:**

Commitment Item	Fund	2025 Budget
42000 – contractals	110	\$1,102,878
<b>Total</b>		<b>\$1,102,878</b>

**How will this request assist in obtaining your performance objective(s) or impact services you deliver?**

This upgrade will assist the Division of Information Technology in maintaining the confidentiality, integrity, and availability of the network with keeping software up to date, within support windows. This is required by CJIS and by HIPPA regulations.

**Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?**

There is no real alternative to Microsoft Office. There is not one product that can match the feature set of Microsoft 365. Open source and other options just do not suit an environment as large as Sedgwick County. These also do not have the support and patching that is necessary to keep systems within support windows.

**Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.**

Funding should be from existing resources.

## Technology Review Board - 2025 Sedgwick County Budget

### Aumentum Tax System Upgrade to Platform

**Funding Frequency:** One-time

**Fund:** 110

**Summary:**

The Division of Information Technology (IT) is concerned with an ever-growing tax database, currently at seven terabytes (TB) and growing. The reason for the growth is because a new tax roll is added annually and there is no way to archive older tax rolls that are no longer needed in the active database. Aumentum is patched monthly so problems or legislative changes are implemented as quick as can be expected. The older version cannot be patched further; therefore, the County is unable to take advantage of the latest platform software advancements over the existing 13-year-old application code base.

The new version will also provide improvements for the Clerk. The Clerk wants new primary identification number (PIN), geocode, and an alternate identification number (AIN) to be created for new parcels in Aumentum and not created in an application that is managed outside of Aumentum.

Another opportunity IT would like to accomplish is the inclusion of transfer, splits, and merges to take advantage of workflow so deeds can move from the Register of Deeds (ROD) queues through the Clerk's Office and to the Appraiser's Office. This is a unique possibility but is not available without upgrading to the latest version of Aumentum.

The Appraiser's Office also desires several enhancements that are not available in the version Sedgwick County is using now. The newer version will provide several time-saving improvements as well.

**Legal Reference:**

None

**Legal Requirement:**

None

**Expenditure Impact:**

Commitment Item	Fund	2025 Budget
42000 – contractals	110	\$848,500
<b>Total</b>		<b>\$848,500</b>

**How will this request assist in obtaining your performance objective(s) or impact services you deliver?**

An upgrade to Aumentum will assist the Treasurer's Office by streamlining the payment process, which currently slows work during peak time. Additionally, the upgraded system will improve search capabilities allowing the Treasurer's Office to search for multiple PINs belonging to one owner.

The Appraiser's Office also needs several enhancements that are not available in the version Sedgwick County is using now. The newer version will provide several time saving improvements as well.

The new version will provide improvements for the Clerk's Office. The Clerk wants new PIN, geocode, and AIN to be created for new parcels in Aumentum and not created in an application that is managed outside of Aumentum.

Another opportunity is inclusion of transfer, splits, and merges to take advantage of departmental workflows within Platform so deeds can move from the ROD queues through the Clerk's Office and to the Appraiser's Office. This is a unique possibility but is not available without upgrading to the latest version of Aumentum.

**Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?**

The application is patched monthly so problems or legislative changes are implemented as quick as can be expected. The older version cannot be patched to the newer version; therefore, the County is unable to take advantage of the latest developments. Considerable testing of patches must occur ahead of moving to production environments which can be a lengthy process.

IT and the impacted departments are concerned with an ever-growing database in addition to the noted patching challenges. Aumentum database is currently seven TBs and growing which impacts application performance. The reason for the growth is because a new tax roll is added annually and there is no way to archive older tax rolls that are no longer needed in the active database.

**Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.**

Funding should be from existing resources.



# Technology Review Board - 2025 Sedgwick County Budget

## County-Wide PC Replacement

**Funding Frequency:** One-time

**Fund:** 110

### Summary:

In 2020, the Division of Information Technology (IT) proposed to consolidate technology spending for personal computer (PC) systems through the County. In the past, departments have not focused budgeting on operating system (OS) lifecycles. The lifecycle of systems proposed is eight years, with one-eighth replaced each year. This is an attempt to stay ahead of OS depreciation and hardware failures. Systems will be purchased with a three-year warranty and will be replaced in the eighth year. Each year the oldest system hardware will be replaced. In 2025, Windows 10 expires and goes end of life so all machines will have to be replaced with Windows 11. This Windows 11 requires special hardware in the computers that is on the motherboard, a major component, called the TPM (Trusted Platform Module). This makes the move to Windows 11 require more hardware replacements than what is normal.

### Legal Reference:

Criminal Justice Information System (CJIS) Policy 5.9.3 section 5.14, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

### Legal Requirement:

CJIS, HIPAA, payment card industry (PCI), and many other guidelines reference need for keeping systems up to date. Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out of date, unpatched operating system that would violate these guidelines and pose security risks to the County.

### Expenditure Impact:

Commitment Item	Fund	2025 Budget
45000 – commodities	110	\$425,000
<b>Total</b>		<b>\$425,000</b>

### How will this request assist in obtaining your performance objective(s) or impact services you deliver?

Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out of date, unpatched operating system. Keeping systems and software within support windows not only allows for regulation requirements to be met, but also supports IT's first goal of cyber security and the second goal of platform readiness. IT's cybersecurity goal is to ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard county data and infrastructure. IT's platform readiness goal is to ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees.

### Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?

PC leasing options were considered, but the return on investment (ROI) was not proven to benefit the County. The costs are higher in leasing programs and cycles are three to five years with leasing.

### Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.

Funding should be from existing resources.

## Technology Review Board - 2025 Sedgwick County Budget

### MABCD Permitting and Licensing Solution

**Funding Frequency:** Recurring

**Fund:** 552

**Summary:**

Annually, the Metropolitan Area Building and Construction Department (MABCD) performs over 100,000 inspections, issues around 30,000 permits, and reviews close to 1,000 plans. Most business occurs online, and there is a consistent push to continually enhance online services and ensure uninterrupted support for customers. Additionally, MABCD works to streamline the inspection process to ensure inspections are completed as scheduled, permits are issued within one day of application, and to have commercial plan reviews ready for permit issuance within an average of 14 days.

Based on the volume of inspections, permits, plan reviews, and nuisance cases, MABCD needs advanced permitting, licensing, and code enforcement software that can improve office efficiency. Currently, MABCD utilizes an on-premises Infor Hansen system to document all nuisance cases, building and trade permits as well as contractor licenses. The system has been in use for over ten years and contains approximately two decades of historical data. The new system selected during the request for proposal (RFP) process will provide enhanced permitting, licensing, plan review, and case tracking capabilities. This will include mobile capabilities, allowing inspectors to take pictures in the field and upload information into the system in real-time. The system will also be capable of managing plan reviews or have the means to integrate with a plan review partner. It is anticipated that the system selected will be utilized by MABCD for at least the next ten years. A new system will streamline MABCD operations and allow staff to provide enhanced online services to the public.

**Legal Reference:**

None

**Legal Requirement:**

None

**Expenditure Impact:**

Commitment Item	Fund	2025 Budget
42000 – contractals	552	\$425,000
<b>Total</b>		<b>\$425,000</b>

**How will this request assist in obtaining your performance objective(s) or impact services you deliver?**

A new permitting and licensing solution will provide MABCD with the tools needed to streamline the inspection, permitting, plan review, and nuisance case process. The system will allow applications to be submitted online cutting down on the time required to manually enter information into the system by County staff. Additionally, the portal will allow applicants, inspectors, and others to view application and permit statuses instantly. Finally, mobile capabilities will allow for the real-time input of information. These efficiencies will allow MABCD staff to focus on best using resources to maintain a safe community.

The new permitting and licensing solution will also streamline the process for citizens. By allowing contractors and applicants to view information via the portal, they can get quick updates on their project status. Additionally, moving licensing and permitting capabilities online will reduce the need for citizens to go into the MABCD Office.

**Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?**

If the request is not approved, it will become more difficult for MABCD to complete work at current levels over time. As the population of Sedgwick County continues to grow, there will be more permits and licenses to approve and inspections to perform. Additionally, it can be expected that a growing population will lead to more

complaints of neighborhood nuisances. Without the ability to streamline these processes via online and mobile business functionality, MABCD will need to find other ways to manage work and may no longer be able to maintain their excellent permitting and inspection timelines.

**Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.**

Funding should be from existing resources.

## Technology Review Board - 2025 Sedgwick County Budget

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### Health Department EHR & LIS Annual Costs

**Funding Frequency:** Recurring

**Fund:** 110

**Summary:**

In spring 2021, the Health Department went live with Athena, an Electronic Health Record (EHR) system, and Orchard, a Laboratory Information System (LIS). Athena and Orchard replaced EHR and LIS replaced the legacy KIPHS application. Athena and Orchard were originally funded by the Coronavirus Aid, Relief, and Economic Security (CARES) Act starting in 2020 and through 2024.

For 2025 and beyond, Health seeks annual funding of Athena and Orchard.

**Legal Reference:**

None

**Legal Requirement:**

None

**Expenditure Impact:**

Commitment Item	Fund	2025 Budget
42000 – contractals	110	\$161,050
<b>Total</b>		<b>\$161,050</b>

**How will this request assist in obtaining your performance objective(s) or impact services you deliver?**

The Health Department currently utilizes Athena and Orchard and has established processes and workflows. This request will permit the Health Department to focus on providing quality care for the community by maintaining the established processes and workflows.

**Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?**

If the request is not approved, the Health Department would lose the ability to collect and track patient information electronically, as well as the ability to operate their laboratory machines for testing.

**Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.**

Funding should be from existing resources.

## Technology Review Board - 2025 Sedgwick County Budget

### Web Application Firewall Update

**Funding Frequency:** One-time

**Fund:** 110

**Summary:**

The web application firewall the County uses is a virtual appliance, and the vendor sells the licenses as a set of versions, such as the organization purchased versions 11-16 in 2018. The Division of Information Technology was recently informed that version 16 will go end of life on July 31, 2025, and the County needs to purchase the next set of licenses, versions 17-22, to stay within support windows. The latest version, version 17, will be supported through March 31, 2027.

The County also uses the web application firewall system for remote access to County resources (for all public safety and more), web page or web application protections, and load balancing of resources when needed. This is a critical part of the County's infrastructure and cybersecurity program.

**Legal Reference:**

Criminal Justice Information Services (CJIS) Policy 5.9.3 section 5.14, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

**Legal Requirement:**

As per the CJIS Policy, systems need to be replaced when support for the components is no longer available from the developer, vendor, or manufacturer.

As per the HIPAA Security Rules, a covered entity must identify and analyze potential risks to electronic protected health information (PHI), and it must implement security measures that reduce risks and vulnerabilities to a reasonable and appropriate level. To maintain security at an appropriate level, the County must be utilizing supported software that is receiving updates.

**Expenditure Impact:**

Commitment Item	Fund	2025 Budget
45000 – commodities	110	\$72,185
<b>Total</b>		<b>\$72,185</b>

**How will this request assist in obtaining your performance objective(s) or impact services you deliver?**

The County also uses the web application firewall system for remote access to County resources (for all public safety and more), web page or web application protections, and load balancing of resources when needed. This is a critical part of the County's infrastructure and cybersecurity program.

**Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?**

This would then threaten the confidentiality, integrity, and availability of the County's network, opening the organization for attack from malicious actors, ransomware, and more. This also would hinder operations for remote offices, remote workers, and public safety as they use this to connect in for dispatch and other resources.

**Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.**

Funding should be from existing resources.

## Technology Review Board - 2025 Sedgwick County Budget

### Sheriff's Office ScenePD 7

**Funding Frequency:** Recurring

**Fund:** 110

**Summary:**

In spring 2023, the Sheriff Office's record management system (RMS) Field Reporting software was implemented. Field Reporting uses ScenePD as an added component for the automobile collision investigation module in order to meet the State's Reporting requirements from the Kansas Department of Transportation (KDOT) on collisions, which requires a diagram of the collision scene. At implementation, the Sheriff's Office and eight other RMS agencies were using ScenePD version six. Since implementation, the ScenePD vendor, Trancite, has updated the software to version seven, and as a result, the current version is no longer supported and requires updating. The Field Reporting product cannot support different versions of Scene PD on the system, requiring all participating agencies to transition simultaneously.

**Legal Reference:**

None

**Legal Requirement:**

None

**Expenditure Impact:**

Commitment Item	Fund	2025 Budget
42000 – contractals	110	\$64,500
<b>Total</b>		<b>\$64,500</b>

**How will this request assist in obtaining your performance objective(s) or impact services you deliver?**

At implementation of the Field Reporting software, the software version for Scene PD was six. Since then, the ScenePD vendor, Trancite, has updated the software to version seven, and as a result, the current version is no longer supported and requires updating. The Field Reporting product cannot support different versions of Scene PD on the system, requiring all participating agencies to transition simultaneously. By fulfilling this request, the County will be able to maintain the functionality envisioned by having a unified multi-jurisdictional information sharing system.

**Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?**

The nine agencies would not be on the same version of ScenePD, with some agencies using an unsupported version. Since Field Reporting cannot support different versions of ScenePD on the system, there would be some agencies who would not be able to create diagrams of collision scenes in Field Reporting, as required by the State.

**Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.**

Funding should be from existing resources.

## Technology Review Board - 2025 Sedgwick County Budget

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### EMS / Fire iPad Replacement

**Funding Frequency:** One-time

**Fund:** 110 and 240

**Summary:**

This annual project is to maintain the current known fleet of 145 iPads, 20 for Fire District 1 (Fire) and 125 for Emergency Medical Services (EMS). Five iPads for Fire and 31 iPads for EMS need to be replaced in 2025.

Cost per iPad is anticipated to be \$783.

**Legal Reference:**

None

**Legal Requirement:**

None

**Expenditure Impact:**

Commitment Item	Fund	2025 Budget
45000 – commodities	110	\$24,273
45000 – commodities	240	\$3,915
<b>Total</b>		<b>\$28,188</b>

**How will this request assist in obtaining your performance objective(s) or impact services you deliver?**

EMS and Fire staff use Apple iPads for specific applications to enter patient data and capture information with signatures while out in the field. Fire uses the iPad for Firehouse Inspector and EMS uses the iPad for specific patient data gathering. These accompany the trucks when responding to emergencies.

**Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?**

The Apple iPad hardware is estimated to last four years in production. Eventually, the battery will stop holding a charge and the hardware will be too old to support the current version of the Apple operating system (iOS) or applications that are needed.

Windows personal computers (PCs) and tablets were evaluated, but the applications in use are designed for the iPad touch interface.

**Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.**

Funding should be from existing resources.

## Technology Review Board - 2025 Sedgwick County Budget

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### Cisco ASA and ISR Replacement

**Funding Frequency:** One-time

**Fund:** 110

**Summary:**

This request is to replace the fleet of ten 5506 Adaptive Security Appliances (ASA) and ten 1900 series Integrated Services Routers (ISR). The end of vulnerability updates for this technology is August 2, 2024.

**Legal Reference:**

Criminal Justice Information Services (CJIS) Policy 5.9.3 section 5.14, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

**Legal Requirement:**

As per the CJIS Policy, systems need to be replaced when support for the components is no longer available from the developer, vendor, or manufacturer.

As per the HIPAA Security Rules, a covered entity must identify and analyze potential risks to electronic protected health information (PHI), and it must implement security measures that reduce risks and vulnerabilities to a reasonable and appropriate level. To maintain security at an appropriate level, the County must be utilizing supported software that is receiving updates.

**Expenditure Impact:**

Commitment Item	Fund	2025 Budget
45000 – commodities	110	\$16,000
<b>Total</b>		<b>\$16,000</b>

**How will this request assist in obtaining your performance objective(s) or impact services you deliver?**

Keeping systems and software within support windows not only allows for regulation requirements to be met, but also supports the Division of Information Technology's (IT) first goal of cyber security and the second goal of platform readiness. IT's cybersecurity goal is to ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard county data and infrastructure. IT's platform readiness goal is to ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees.

**Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?**

Connectivity to the locations that use these routers would be vulnerable if the systems are not replaced to stay within support windows. This would then threaten the confidentiality, integrity, and availability of the County's network, opening the County up for attack from malicious actors, ransomware, and more.

**Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.**

Funding should be from existing resources.



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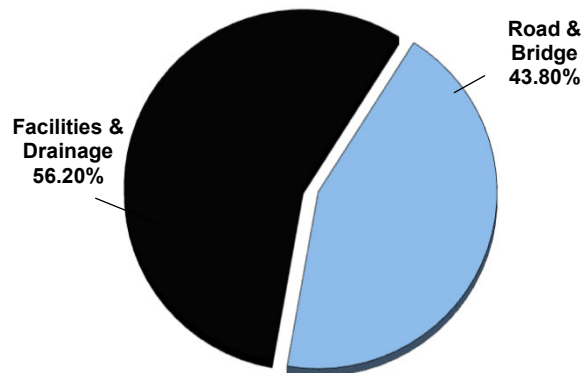
# Capital Improvement Program

## Inside:

Page	
688	Executive Summary
696	Financial Summary

	2025	2026	2027	2028	2029	5-Yr Total
<b>Project Type</b>						
► <b>Facilities &amp; Drainage Projects</b>						
County Facilities & Drainage	29,541,738	10,834,180	8,500,662	3,229,670	1,706,735	53,812,985
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	29,541,738	10,834,180	8,500,662	3,229,670	1,706,735	53,812,985
► <b>Road &amp; Bridge Projects</b>						
Road Projects	18,274,827	16,450,000	18,605,000	19,475,000	21,250,000	94,054,827
Bridge Projects	4,750,000	7,145,000	4,745,000	4,905,000	8,785,000	30,330,000
Sub-Total	23,024,827	23,595,000	23,350,000	24,380,000	30,035,000	124,384,827
<b>Grand Totals</b>	<b>52,566,565</b>	<b>34,429,180</b>	<b>31,850,662</b>	<b>27,609,670</b>	<b>31,741,735</b>	<b>178,197,812</b>

2025 CIP by Project Type





The Law Enforcement Training Center  
**EXECUTIVE SUMMARY**

### **The Capital Improvement Program Overview**

Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the CIP, a project must be an addition to the County's facilities or infrastructure having an expected useful life greater than five years and expected cost exceeding \$50,000, or maintenance of existing assets that is estimated to cost more than \$25,000. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine and beyond the scope of normal operations, including normal expected maintenance. Routine investments in capital assets, including acquisition and maintenance, are planned for in departmental operating budgets, not the CIP. Examples of these expenses include replacement of fleet vehicles and related equipment (excluding fire engines and apparatuses) included in the Fleet Management budget, information technology assets included in the Division of Information Technology budget, and routine maintenance of County-owned facilities included in the Facilities Department budget.

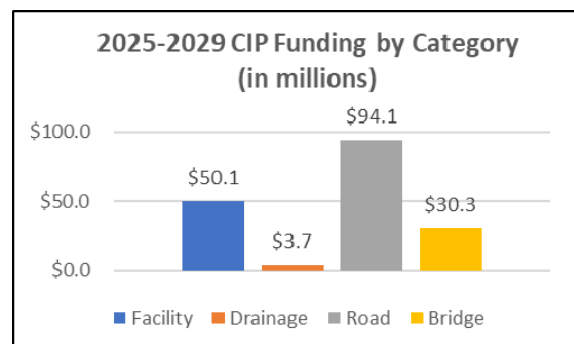
Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (BOCC), the CIP Committee provides day-to-day oversight of the

program. CIP Committee members guide the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

Sedgwick County Fire District 1 does not have any projects in the 2025-2029 CIP.

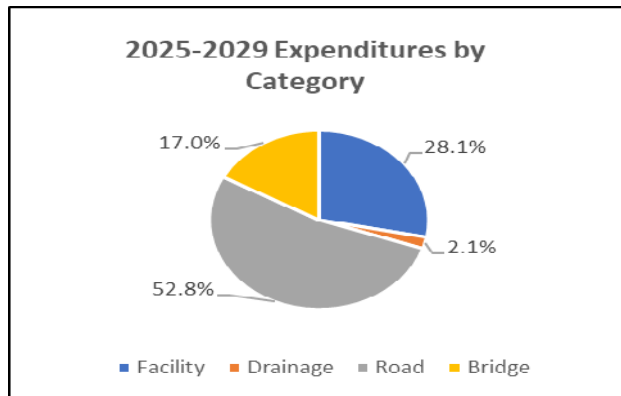
The total capital spending budget for 2025 is \$52,566,565, an increase of \$23.0 million from the 2024 capital budget. The 2025-2029 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

Planned spending on projects in the 2025-2029 CIP includes the following five-year totals: \$94.1 million for roads, \$53.8 million for facilities and drainage, and \$30.3 million for bridges. Road projects will receive an additional \$272.6 million in funding directly from other entities, including the Kansas Department of Transportation (KDOT) and the City of Wichita.



As a percentage of total costs planned for the 2025-2029 CIP, road projects account for 52.8 percent, facility projects for 28.1 percent, bridge projects for 17.0 percent, and drainage projects for 2.1 percent.

### Funding Overview



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from KDOT, the Federal Highway Administration, and local jurisdictions in Sedgwick County.

### Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Department of Facilities' 2024 budget includes capital improvement funding of \$246,123 to replace roofs on County-owned buildings. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on department operations.

Cash is used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional bonds, or when unfavorable conditions exist in the bond market.

CIP Funding by Source		
Facilities & Drainage	2025	2025-2029
Cash	\$ 8,266,233	\$ 31,793,637
Bond	21,275,505	22,019,348
Combined sub-total	\$ 29,541,738	\$ 53,812,985
Roads & Bridges	2025	2025-2029
Cash	\$ 19,014,827	\$ 103,759,827
Bond	4,000,000	19,000,000
Other	10,000	1,625,000
Combined sub-total	\$ 23,024,827	\$ 124,384,827
<b>Grand Total</b>	<b>\$ 52,566,565</b>	<b>\$ 178,197,812</b>

### Bond Funding

Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick County currently has high debt ratings from each of the three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service, meaning the County is very well positioned to meet its debt obligations, and the result is favorable interest rates. The County's Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County's high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five-year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balances, and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.

In April 2024, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary;

the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

The guidelines established by the Debt Policy state the County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the benchmarks outlined below throughout the life of the proposed obligation. More information on the County's debt management is included in the Bond and Interest section of the budget.

- Budgetary flexibility is achieved by maintaining available unrestricted fund balance as a percentage of budgeted General Fund expenditures of at least 20.0 percent, with a target of 30.0 percent.
- Liquidity is maintained with total government available cash of at least 120.0 percent of total governmental funds debt service and at least 20.0 percent of total governmental fund expenditures.
- Debt levels are controlled by maintaining net direct debt at less than 60.0 percent of total governmental funds revenue and total governmental funds debt service at less than 8.0 percent of total governmental funds expenditures.

### Budgetary Flexibility

In 2022, the available fund balance as a percentage of expenditures was 35.1 percent.

In 2023, the available fund balance as a percentage of expenditures was 40.7 percent.

### Liquidity

In 2022, total government available cash as a percentage of total governmental fund debt services was 1,807.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 71.1 percent.

In 2023, total government available cash as a percentage of total governmental fund debt services was 2,152.0 percent. Total government available cash as a percentage of total governmental fund expenditures was 64.5 percent.

### Debt Levels

In 2022, net direct debt as a percentage of total governmental funds revenue was 30.1 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.9 percent.

In 2023, net direct debt as a percentage of total governmental funds revenue was 23.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.0 percent.

Notwithstanding the provisions of the County's Debt Financing Policy, the BOCC has established a principle of using debt in a very targeted and strategic fashion to finance capital projects. This CIP reflects that goal.

### Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

### CIP Process

The CIP is reviewed as the planning for the previous cycle ends. Project Services assists departments in developing new projects or updating current projects, obtaining accurate estimates, determining the potential impact on the operating budget, and submitting project requests for the next five years. These requests are then prioritized by the departments' respective division directors. The prioritized requests, in turn, are submitted to Project Services for consolidation and are presented in a draft five-year plan to the CIP Committee early in the first quarter of the year.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing in which projects are prioritized into tiers based on project urgency. The priorities are reflected in the project listing order on the CIP Facility Project spreadsheet following the executive summary.

Emphasis was given to projects initiated in previous years, those requiring system replacements, and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee's selection criteria for the 2025-2029 program included:

- protection of public health and safety;
- protection of employee health and safety;
- compliance with regulatory mandates;
- elimination of frequently occurring problems;
- reduction of ongoing operating costs;
- age or condition of existing asset;
- generation of revenue;
- demonstrable public benefit;
- attainment of specified BOCC goal;
- implementation of comprehensive plan;
- response to public demand;
- synergy with other CIP projects; and
- availability of dedicated funding.

With priorities established, projects were scheduled consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2025 Capital Budget at \$8,266,233 to cover essential facility and drainage projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the BOCC for their approval.

For the 2025-2029 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Tim Kaufman, Deputy County Manager, Division of Public Services; Lynn Packer, County Engineer, Division of Public Works; Rusty Leeds, Assistant County Manager, Division of Public Safety; Tania Cole, Assistant County Manager, Division of Administrative Services; Andrew Dilts, Director of Facilities Maintenance and Project Services; Mike Elpers, Chief Information Officer; Scott Wadle, Director, Metropolitan Area Planning Department (MAPD), and Justin Constantino, MAPD. Support is provided by the Facilities Department, Public Works, and the Budget Office.

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### CIP Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

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### Project Execution and Prior Year Projects

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the BOCC.

### State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the county road system and highways included in the secondary road system or in the system of county minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the county except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to State law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

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### CIP Environmental Scan

#### **REIMAGINED MOVE 2040**

*REIMAGINED MOVE 2040*, an update of the Metropolitan Transportation Plan (MTP) *MOVE 2040* (MTP 2035 was the plan before that), is the blueprint for the future transportation system serving the Wichita metropolitan area. It reflects the progress achieved with the resources available and a re-examination by the area's elected officials of the outcomes attained since adoption of *MOVE 2040*. The new MTP looks out over a twenty-year planning horizon and identifies programs and projects to

achieve the region's vision, goals, and desired system conditions. The plan is then reviewed every five years.

The current MTP was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region. WAMPO receives approximately \$12.0 million of federal transportation funding per year to distribute to planning partners and member jurisdictions. These suballocated funds represent around 5.0 percent the total spending in the region. WAMPO adopted an updated investment strategy and associated selection criteria to guide decision-making in the *REIMAGINED MOVE 2040* plan for these funds.

The vision for *REIMAGINED MOVE 2040* is “to build a safe transportation system that increases quality of place and supports the economy of the Wichita region and south-central Kansas.” The plan's focus areas include:

- safety & health;
- mobility & economy;
- equity & diversity;
- the multimodal network; and
- quality of place & talent.

WAMPO identified a set of major regional priorities that include concepts, projects, and areas of emphasis most important for the future of the region. These priorities address the most significant bottleneck areas and needs identified in consultation with WAMPO stakeholders. The highest priority in the WAMPO region is the North Junction. The interchanges where I-135, I-235, and K254 come together in northern Wichita, as well as the interchange of I-135 and K96 immediately to the south. In addition to the North Junction, WAMPO has identified eight other regional priority projects. These projects are categorized into three areas; (3) interchange projects, (3) expansion projects, and (2) new highway projects.

The MTP provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the highway and street issue areas:

- **Safety:** Increase in incidence of fatalities on regional highways and roads is a critical area of concern for future transportation planning and investment.
- **Deferred Maintenance:** The costs of deferred maintenance on a regional scale is unknown. Understanding the full costs of deferred maintenance is key in building future spending practices and policies.
- **Roadway Upgrading:** Across the region, investment in the local street system is needed to enhance safety and bring the roadway system up to current standards.
- **Technology:** Exploration and investment in technological updates to the regional transportation system can be transformative to the future of transportation.

Over the next 20 years, the WAMPO region will face significant transportation challenges from changing demographics, the need to attract and retain talent, increasing roadway fatalities, and the declining purchasing power of our transportation funding. WAMPO will continue to meet these challenges by targeting the plan's focus areas.

### How the CIP Addresses Mandates in the MTP

Sedgwick County is an important partner in the North Junction project as the City of Wichita, Sedgwick County, WAMPO, and KDOT have all committed funds to acquiring right-of-way for the Gold Project. Additionally, the County is involved in another high-priority project for the region, the Northwest Expressway. This project will involve the construction of a new freeway from K96 and Tyler west and then south to US-54 and 167th St W.

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a six-year rotating schedule, each mile of County road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain State project funding to address other issues identified in the 2040 plan, such as the freeway system and crossings over the floodway. For example, beginning in 2021, Sedgwick County committed to providing the local

match, along with the City of Wichita, to KDOT funding for improvements at the north junction of Interstate 135, Interstate 235, Kansas Highway 254, and Kansas Highway 96. The interchange handles over 100,000 vehicles a day and is a major source of traffic delays and accidents.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection

Bridge Construction	
Year	Number Planned
2025	7
2026	7
2027	7
2028	3
2029	5
<b>Total</b>	<b>29</b>

process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. As of the last full biennial inspection cycle

completed at the end of 2023, 32 (5.5 percent) of Sedgwick County's bridges are structurally deficient. This is in line with the latest rate for the State of Kansas (5.2 percent), and lower than the national average (6.8 percent). Public Works continues to eliminate structurally deficient bridges, and exceeded the previously set goal to reduce the total deficient bridges to 6.0 percent by the end of 2022. Additionally, Public Works has 22 bridge replacements and two rehabilitation projects planned for this CIP, plus another five planned for in-house construction in 2024 through 2027, which will help further address the issue.

### **Financial Summaries and Project Pages**

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC. The financial summaries include funding that will come directly to the County for each project, and the project pages reflect total costs for each project, including funds that go directly to the project.



## Significant Current and Upcoming CIP Projects

Adult Detention Facility Kitchen Restoration		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Cash	\$1.1 million	\$0.0 million

This project will remodel the kitchen at the Adult Detention Facility (ADF). This remodel will include replacing ceiling tiles and ceiling grid using an aluminum grid to avoid rusting in the entire kitchen area, except for the locker room; repainting the entire kitchen with epoxy paint; replacing the flooring in the entire kitchen with new epoxy to prevent slipping; replacing hollow metal frames that have rusted; replacing glass in the office area of the kitchen; replacing lighting with aluminum fixtures to prevent rusting; installing new electrical drops from the ceiling in eight areas to accommodate new kitchen equipment; replacing all sanitary sewer lines in the kitchen; replacing the air handling unit (AHU), which provides make-up air to the two existing exhaust hoods; adding a preheat coil to an existing AHU, which provides conditioned air to the kitchen; and installing a new exhaust fan and duct for the pots and pans area.

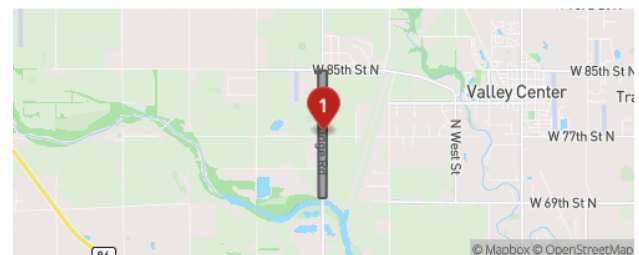
Building Automation System Replacement		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Cash	\$3.0 million	\$0.0 million

The Building Automation Systems (BAS) for multiple County-owned facilities are beyond end of life, almost 20 years old. These systems are computer based and control the heating, ventilation, and air conditioning (HVAC) systems, to include the operation and diagnostic troubleshooting of cooling towers, chillers, boilers, closed and open loop systems, circulation pumps, air handlers, rooftop units, and more. Replacing the building controls will discard obsolete equipment no longer available for system repairs, provide utility efficiencies, and identify problematic equipment that may not be operating correctly. This project also includes work on various energy reduction measures throughout various facilities in the County.

R354: Ridge Rd. Shoulders from 69 <sup>th</sup> St. N. to 85 <sup>th</sup> St. N.		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
LST/Bond	\$2.8 million	\$0.1 million

This shoulder project along Ridge Road between 69th and 85th Streets North will improve safety along this busy road corridor that carries approximately 4,000 vehicles per day. The addition of shoulders is expected to reduce vehicles unintentionally leaving the roadway by providing an area to recover and provide a refuge area for disabled vehicles. Steep ditches will also be addressed along the road corridor. Ridge Road serves as important road corridor in Northwest Sedgwick County as it is one of a few roads that includes a bridge over the Arkansas River. The adjacent Arkansas River crossings are approximately 3.1 miles downstream and 7.0 miles upstream on 53rd Street North and 151st Street West, respectively. The project is expected to cost \$2.8 million in total, of which \$2.4 million is allocated for construction. Funding for this project will come from a portion of the dedicated one-cent local sales tax reserved for road and bridge projects.

This project received \$0.1 million in funding in 2021, \$0.2 million in 2022, and \$0.1 million in funding in 2024.

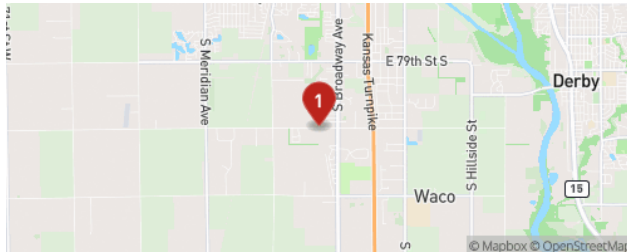


B514: Bridge on 87 <sup>th</sup> St. S. between Seneca St. and Broadway St.		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
LST/Bond	\$1.6 million	\$0.1 million

The bridge over the Cowskin Creek on 87th Street South between Seneca and Broadway is scheduled for replacement in 2025. This project will replace a 121 feet long steel beam bridge in poor condition with rotting timber piles. The bridge is structurally

deficient and has a sufficiency rating of 41.60. The bridge is located in a Zone AE floodway, an area that presents a 1.0 percent annual chance of flooding and a 2.0 percent chance over the life of a 30-year mortgage, and is also located within the Urban Growth Area of the City of Haysville. A replacement structure is estimated to cost \$1.60 million in total, of which \$1.40 million is reserved for construction itself. Funding for this project will come from a portion of the dedicated one-cent local sales tax reserved for road and bridge projects. This funding is critical for projects like this that are part of a continuing effort to achieve a strategic goal of maintaining bridges with an overall average sufficiency rating of 85 or higher and less than 10.0 percent rated as structurally deficient.

This project received \$0.1 million in funding in 2021 and \$50,000 in funding in 2022 and 2023.



**2025-2029**

**Capital Improvement Program**

**Financial Summary**

**FACILITIES AND DRAINAGE**

2025-2029 CIP Appropriations Plan			2025	2026	2027	2028	2029	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
712	Facilities	Replace Roofs on County-Owned Buildings	671,070	97,611	822,197	588,538	-	2,179,416
713		Replace Parking Lots on County-Owned Property	-	516,299	853,727	-	-	1,370,026
714		Outdoor Warning Device Replacements and New Installations	656,833	656,833	656,833	656,833	328,417	2,955,749
715		Main Courthouse, Historic Courthouse, and Parking Garage Public Elevator Upgrades	406,435	641,375	686,125	-	-	1,733,935
716		Juvenile Services Community-Based Building	20,053,834	-	-	-	-	20,053,834
717		Adult Detention Facility Domestic Water Heater Replacement	837,419	237,526	-	-	-	1,074,945
718		Historic Courthouse Datacenter Equipment Refresh	1,354,354	-	-	-	-	1,354,354
719		Replace Adult Detention Facility Annex Boiler, Water Heater, and Storage Tank	200,416	-	-	-	-	200,416
720		Public Works Salt Storage Building at East Yard	89,191	743,843	-	-	-	833,034
721		Emergency Medical Services Access Control	247,507	-	-	-	-	247,507
722		Building Automation System Replacement	2,996,500	5,537,889	2,922,187	-	-	11,456,576
723		Adult Detention Facility Kitchen Restoration	1,132,480	-	-	-	-	1,132,480
724		Security System Upgrades for the Juvenile Courthouse and Juvenile Detention Facility	135,699	-	-	-	-	135,699
725		Public Works Open Face Vehicle Storage Building at Three Maintenance Yards	-	402,553	422,681	443,815	-	1,269,049
726		Main Courthouse Perimeter Security	-	253,635	-	-	-	253,635
727		Emergency Medical Services Video Surveillance System	-	231,939	-	-	-	231,939
728		Adult Detention Facility Laundry Equipment Replacements	-	269,753	-	-	-	269,753
729		Adult Detention Facility Generator Parallel Switchgear Modernization	-	504,924	-	-	-	504,924
730		Replace Munger and Historic Courthouse Boiler	-	-	902,296	-	-	902,296
731		Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities	-	-	61,683	-	-	61,683
732		Firing Range Foundation Repair	-	-	258,090	-	-	258,090
733		Reconfigure Appraiser's Office	-	-	174,843	-	-	174,843

2025-2029 CIP Appropriations Plan			2025	2026	2027	2028	2029	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
734	Facilities	Adult Residential Facility Shower Replacement	-	-	-	266,251	-	266,251
735		Main Courthouse Employee Turnstiles and Access Control	-	-	-	254,987	-	254,987
736		Americans with Disabilities Act Facility Evaluation and Report	-	-	-	172,502	-	172,502
737		Extension Center Updates	-	-	-	106,744	315,024	421,768
738		Clear and Grub Federal Emergency Management Agency Parcels	-	-	-	-	323,294	323,294
Totals			28,781,738	10,094,180	7,760,662	2,489,670	966,735	50,092,985

739	Drainage	D25: Flood Control System Major Maintenance and Repair	760,000	740,000	740,000	740,000	740,000	3,720,000
Totals			760,000	740,000	740,000	740,000	740,000	3,720,000

#### ROADS AND BRIDGES

2025-2029 CIP Appropriations Plan			2025	2026	2027	2028	2029	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
740	Roads	R134: Utility Relocation and Right-Of-Way	200,000	200,000	200,000	200,000	200,000	1,000,000
741		R175: Preventive Maintenance on Selected Roads	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
742		R264: Miscellaneous Drainage Projects	650,000	700,000	750,000	750,000	750,000	3,600,000
743		R326: Arkansas River Crossing-95th Street South (ARC95)	200,000	-	-	-	-	200,000
744		R328: Northwest Expressway Right-of-Way Acquisition (K-254)	800,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
745		R339: 143rd St. East from Pawnee Ave. to 31st St. South	225,000	100,000	50,000	2,500,000	-	2,875,000
746		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	1,350,000	-	-	-	-	1,350,000
747		R350: County Roads - Gravel or Cold Mix Replacement	-	250,000	-	250,000	-	500,000
748		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	2,400,000	-	-	-	-	2,400,000
749		R358: Maple St. Bike Path	339,827	-	-	-	-	339,827
750		R362: 127th St. East for Half Mile North of 31st St. South	100,000	850,000	-	-	-	950,000
751		R363: 135th St. West between 29th St. and 45th St. North	-	50,000	4,250,000	-	-	4,300,000
752		R364: 29th St. North between 119th St. and 135th St. West	125,000	150,000	100,000	-	2,500,000	2,875,000

2025-2029 CIP Appropriations Plan			2025	2026	2027	2028	2029	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
753		R365: Pawnee St. between 135th St. and 151st St. West	350,000	50,000	-	3,500,000	-	3,900,000
754	Roads	R368: East Kellogg Improvements	200,000	600,000	-	-	-	800,000
755		R369: Calfskin Creek Watershed Flood Mitigation	-	-	-	-	5,000,000	5,000,000
756		R371: Wedd Rd. between 95th St. and 103rd St. South	-	-	90,000	50,000	50,000	190,000
757		R372: 21st St. North and 167th St. West Roundabout	-	-	90,000	150,000	750,000	990,000
758		R373: 151st St. between Maple St. and Central Ave.	-	125,000	50,000	25,000	-	200,000
759		R378: Pawnee Ave. between 151st St. and 183rd St. West	-	350,000	225,000	50,000	-	625,000
760		R379: Meridian Ave. and 93rd St. North Drainage Improvements	150,000	500,000	-	-	-	650,000
761		R380: K-96 Improvements	-	-	400,000	-	-	400,000
762		R381: MacArthur Rd. from 215st St. West to K-42	60,000	400,000	-	-	-	460,000
763		R382: 63rd St. South Pathway	125,000	125,000	400,000	-	-	650,000
Totals			18,274,827	16,450,000	18,605,000	19,475,000	21,250,000	94,054,827

**ROADS AND BRIDGES (continued)**

2025-2029 CIP Appropriations Plan			2025	2026	2027	2028	2029	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
764	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	50,000	50,000	50,000	50,000	50,000	250,000
765		B503: Bridge on 21st St. North between 391st St. and 407th St. West	-	2,000,000	-	-	-	2,000,000
766		B511: Bridge on 71st St. South between 119th St. and 135th St. West	-	700,000	-	-	-	700,000
767		B514: Bridge on 87th St. South between Seneca St. and Broadway St.	1,400,000	-	-	-	-	1,400,000
768		B515: Bridge on 151st St. West between 101st St. and 109th St. North	900,000	-	-	-	-	900,000
769		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	800,000	-	-	-	-	800,000
770		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	100,000	50,000	750,000	-	-	900,000
771		B520: Major Bridge Maintenance	300,000	325,000	350,000	250,000	350,000	1,575,000
772		B521: Bridge on 117th St. North between 183rd St. and 199th St. West	-	65,000	30,000	20,000	800,000	915,000

2025-2029 CIP Appropriations Plan			2025	2026	2027	2028	2029	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
773		B522: Bridge on 383rd St. West between 23rd St. and 31st St. South	100,000	50,000	50,000	750,000	-	950,000
774	Bridges	B523: Bridge on 63rd St. South between 199th St. and 215th St. West	25,000	625,000	-	-	-	650,000
775		B524: Bridge on 199th St. West between 95th St. and 103rd St. South	75,000	75,000	650,000	-	-	800,000
776		B525: Bridge on 101st St. North between 135th St. and 151st St. West	75,000	50,000	775,000	-	-	900,000
777		B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	150,000	50,000	25,000	3,000,000	-	3,225,000
778		B527: Bridge on 119th St. West between 85th St. and 93rd St. North	50,000	750,000	-	-	-	800,000
779		B528: Bridge on 21st St. North between 119th St. and 135th St. West	-	-	-	-	3,000,000	3,000,000
780		B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	125,000	1,225,000	-	-	-	1,350,000
781		B530: Bridge on 45th St. North between 231st St. and 247th St. West	-	-	75,000	25,000	50,000	150,000
782		B531: Bridge on 199th St. West between 77th St. and 85th St. North	-	-	75,000	25,000	50,000	150,000
783		B532: Repair Bridge on 391st St. West over South Fork Ninnescah River	350,000	-	-	-	-	350,000
784		B533: Bridge on Seneca St. between 63rd St. and 71st St. South	70,000	-	360,000	-	-	430,000
785		B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	-	125,000	50,000	25,000	3,250,000	3,450,000
786		B535: Bridge on 101st St. North between Hillside St. and Oliver St.	-	70,000	25,000	525,000	-	620,000
787		B536: Bridge on 79th St. South between 143rd St. and 159th St. East	-	75,000	25,000	25,000	500,000	625,000
788		B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	90,000	60,000	1,200,000	-	-	1,350,000
789		B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West	-	-	85,000	25,000	25,000	135,000
790		B540: Bridge on 61st St. North between 231st St. and 247th St. West	-	-	70,000	35,000	-	105,000
791		B541: Bridge on Greenwich Rd. between 69th St. North and K-254	-	-	75,000	25,000	25,000	125,000
792		B542: Bridge on 109th St. North between 279th St. and 295th St. West	90,000	725,000	-	-	-	815,000
793		B543: Bridge on 71st St. South between 247th St. and 263rd St. West	-	-	-	100,000	25,000	125,000
794		B544: Bridge on 103rd St. South between West St. and Meridian Ave.	-	-	-	-	80,000	80,000

2025-2029 CIP Appropriations Plan			2025	2026	2027	2028	2029	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
795	Bridges	B545: Bridge on 103rd St. South between Hover St. and West St.	-	-	-	-	80,000	80,000
796		B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.	-	75,000	25,000	25,000	500,000	625,000
Totals			4,750,000	7,145,000	4,745,000	4,905,000	8,785,000	30,330,000
Facility & Drainage Totals			29,541,738	10,834,180	8,500,662	3,229,670	1,706,735	53,812,985
Road & Bridge Totals			23,024,827	23,595,000	23,350,000	24,380,000	30,035,000	124,384,827
Grand Totals			52,566,565	34,429,180	31,850,662	27,609,670	31,741,735	178,197,812



**FACILITIES AND DRAINAGE**

2025-2029 CIP Funding Schedule			Prior Yr CIP	2025			2026			2027			
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
712	Facilities	Replace Roofs on County-Owned Buildings	246,123	671,070	-	-	97,611	-	-	822,197	-	-	
713		Replace Parking Lots on County-Owned Property	-	-	-	-	516,299	-	-	853,727	-	-	
714		Outdoor Warning Device Replacements and New Installations	656,833	656,833	-	-	656,833	-	-	656,833	-	-	
715		Main Courthouse, Historic Courthouse, and Parking Garage Public Elevator Upgrades	610,329	406,435	-	-	641,375	-	-	686,125	-	-	
716		Juvenile Services Community-Based Building	-	-	20,053,834	-	-	-	-	-	-	-	
717		Adult Detention Facility Domestic Water Heater Replacement	642,429	837,419	-	-	237,526	-	-	-	-	-	
718		Historic Courthouse Datacenter Equipment Refresh	1,822,127	1,354,354	-	-	-	-	-	-	-	-	
719		Replace Adult Detention Facility Annex Boiler, Water Heater, and Storage Tank	-	200,416	-	-	-	-	-	-	-	-	
720		Public Works Salt Storage Building at East Yard	-	-	89,191	-	-	743,843	-	-	-	-	
721		Emergency Medical Services Access Control	-	247,507	-	-	-	-	-	-	-	-	
722		Building Automation System Replacement	-	2,996,500	-	-	5,537,889	-	-	2,922,187	-	-	
723		Adult Detention Facility Kitchen Restoration	-	-	1,132,480	-	-	-	-	-	-	-	
724		Security System Upgrades for the Juvenile Courthouse and Juvenile Detention Facility	-	135,699	-	-	-	-	-	-	-	-	
725		Public Works Open Face Vehicle Storage Building at Three Maintenance Yards	-	-	-	-	402,553	-	-	422,681	-	-	
726		Main Courthouse Perimeter Security	-	-	-	-	253,635	-	-	-	-	-	
727		Emergency Medical Services Video Surveillance System	-	-	-	-	231,939	-	-	-	-	-	
728		Adult Detention Facility Laundry Equipment Replacements	-	-	-	-	269,753	-	-	-	-	-	
729		Adult Detention Facility Generator Parallel Switchgear Modernization	-	-	-	-	504,924	-	-	-	-	-	
730		Replace Munger and Historic Courthouse Boiler	-	-	-	-	-	-	-	902,296	-	-	
731		Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities	-	-	-	-	-	-	-	61,683	-	-	
732		Firing Range Foundation Repair	-	-	-	-	-	-	-	258,090	-	-	
733		Reconfigure Appraiser's Office	-	-	-	-	-	-	-	174,843	-	-	
734		Adult Residential Facility Shower Replacement	-	-	-	-	-	-	-	-	-	-	
735		Main Courthouse Employee Turnstiles and Access Control	-	-	-	-	-	-	-	-	-	-	
736		Americans with Disabilities Act Facility Evaluation and Report	-	-	-	-	-	-	-	-	-	-	
737		Extension Center Updates	-	-	-	-	-	-	-	-	-	-	
738		Clear and Grub Federal Emergency Management Agency Parcels	-	-	-	-	-	-	-	-	-	-	
Facility Annual Total by Funding Source			3,977,841	7,506,233	21,275,505	-	9,350,337	743,843	-	7,760,662	-	-	
Facility Combined Funding Total			3,977,841	28,781,738			10,094,180			7,760,662			
739	Drainage	D25: Flood Control System Major Maintenance and Repair	760,000	760,000	-	-	740,000	-	-	740,000	-	-	
Drainage Annual Total by Funding Source			760,000	760,000	-	-	740,000	-	-	740,000	-	-	
Drainage Combined Funding Total			760,000	760,000			740,000			740,000			
Facilities and Drainage Total by Funding Source				8,266,233	21,275,505	-	10,090,337	743,843	-	8,500,662	-	-	
Facilities and Drainage Combined Funding Total			4,737,841	29,541,738			10,834,180			8,500,662			

2028			2029			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
588,538	-	-	-	-	-	2,179,416	-	-	2,179,416
-	-	-	-	-	-	1,370,026	-	-	1,370,026
656,833	-	-	328,417	-	-	2,955,749	-	-	2,955,749
-	-	-	-	-	-	1,733,935	-	-	1,733,935
-	-	-	-	-	-	-	20,053,834	-	20,053,834
-	-	-	-	-	-	1,074,945	-	-	1,074,945
-	-	-	-	-	-	1,354,354	-	-	1,354,354
-	-	-	-	-	-	200,416	-	-	200,416
-	-	-	-	-	-	-	833,034	-	833,034
-	-	-	-	-	-	247,507	-	-	247,507
-	-	-	-	-	-	11,456,576	-	-	11,456,576
-	-	-	-	-	-	-	1,132,480	-	1,132,480
-	-	-	-	-	-	135,699	-	-	135,699
443,815	-	-	-	-	-	1,269,049	-	-	1,269,049
-	-	-	-	-	-	253,635	-	-	253,635
-	-	-	-	-	-	231,939	-	-	231,939
-	-	-	-	-	-	269,753	-	-	269,753
-	-	-	-	-	-	504,924	-	-	504,924
-	-	-	-	-	-	902,296	-	-	902,296
-	-	-	-	-	-	61,683	-	-	61,683
-	-	-	-	-	-	258,090	-	-	258,090
-	-	-	-	-	-	174,843	-	-	174,843
266,251	-	-	-	-	-	266,251	-	-	266,251
254,987	-	-	-	-	-	254,987	-	-	254,987
172,502	-	-	-	-	-	172,502	-	-	172,502
106,744	-	-	315,024	-	-	421,768	-	-	421,768
-	-	-	323,294	-	-	323,294	-	-	323,294
2,489,670	-	-	966,735	-	-	28,073,637	22,019,348	-	50,092,985
2,489,670			966,735						
740,000	-	-	740,000	-	-	3,720,000	-	-	3,720,000
740,000	-	-	740,000	-	-	3,720,000	-	-	3,720,000
740,000			740,000						
3,229,670	-	-	1,706,735	-	-	31,793,637	22,019,348	-	53,812,985
3,229,670			1,706,735						

## ROADS AND BRIDGES

2025-2029 CIP Funding Schedule			Prior Yr. CIP	2025			2026			2027			
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
740	Roads	R134: Utility Relocation and Right-Of-Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-	
741		R175: Preventive Maintenance on Selected Roads	10,500,000	11,000,000	-	-	11,000,000	-	-	11,000,000	-	-	
742		R264: Miscellaneous Drainage Projects	600,000	650,000	-	-	700,000	-	-	750,000	-	-	
743		R326: Arkansas River Crossing-95th Street South (ARC95)	-	200,000	-	-	-	-	-	-	-	-	
744		R328: Northwest Expressway Right-of-Way Acquisition (K-254)	990,000	790,000	-	10,000	990,000	-	10,000	990,000	-	10,000	
745		R339: 143rd St. East from Pawnee Ave. to 31st St. South	-	225,000	-	-	100,000	-	-	50,000	-	-	
746		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	-	350,000	1,000,000	-	-	-	-	-	-	-	
747		R350: County Roads - Gravel or Cold Mix Replacement	-	-	-	-	250,000	-	-	-	-	-	
748		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	100,000	1,900,000	500,000	-	-	-	-	-	-	-	
749		R358: Maple St. Bike Path	50,000	339,827	-	-	-	-	-	-	-	-	
750		R362: 127th St. East for Half Mile North of 31st St. South	-	100,000	-	-	850,000	-	-	-	-	-	
751		R363: 135th St. West between 29th St. and 45th St. North	300,000	-	-	-	50,000	-	-	2,750,000	1,500,000	-	
752		R364: 29th St. North between 119th St. and 135th St. West	-	125,000	-	-	150,000	-	-	100,000	-	-	
753		R365: Pawnee St. between 135th St. and 151st St. West	150,000	350,000	-	-	50,000	-	-	-	-	-	
754		R368: East Kellogg Improvements	-	200,000	-	-	600,000	-	-	-	-	-	
755		R369: Calfskin Creek Watershed Flood Mitigation	-	-	-	-	-	-	-	-	-	-	
756		R371: Wedd Rd. between 95th St. and 103rd St. South	-	-	-	-	-	-	-	90,000	-	-	
757		R372: 21st St. North and 167th St. West Roundabout	-	-	-	-	-	-	-	90,000	-	-	
758		R373: 151st St. between Maple St. and Central Ave.	-	-	-	-	125,000	-	-	50,000	-	-	
759		R378: Pawnee Ave. between 151st St. and 183rd St. West	-	-	-	-	350,000	-	-	225,000	-	-	
760		R379: Meridian Ave. and 93rd St. North Drainage Improvements	-	150,000	-	-	500,000	-	-	-	-	-	
761		R380: K-96 Improvements	-	-	-	-	-	-	-	400,000	-	-	
762		R381: MacArthur Rd. from 215st St. West to K-42	-	60,000	-	-	400,000	-	-	-	-	-	
763		R382: 63rd St. South Pathway	-	125,000	-	-	125,000	-	-	400,000	-	-	
Roads Total by Funding Source			12,890,000	16,764,827	1,500,000	10,000	16,440,000	-	10,000	17,095,000	1,500,000	10,000	
Roads Combined Funding Total			12,890,000	18,274,827			16,450,000			18,605,000			

## ROADS AND BRIDGES (continued)

2025-2029 CIP Funding Schedule			Prior Yr. CIP	2025			2026			2027		
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
764	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	250,000	50,000	-	-	50,000	-	-	50,000	-	-
765		B503: Bridge on 21st St. North between 391st St. and 407th St. West	50,000	-	-	-	500,000	1,500,000	-	-	-	-
766		B511: Bridge on 71st St. South between 119th St. and 135th St. West	100,000	-	-	-	200,000	500,000	-	-	-	-
767		B514: Bridge on 87th St. South between Seneca St. and Broadway St.	-	150,000	1,250,000	-	-	-	-	-	-	-
768		B515: Bridge on 151st St. West between 101st St. and 109th St. North	50,000	200,000	700,000	-	-	-	-	-	-	-
769		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	100,000	250,000	550,000	-	-	-	-	-	-	-
770		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	50,000	100,000	-	-	50,000	-	-	250,000	500,000	-

2028			2029			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
11,000,000	-	-	9,425,000	-	1,575,000	53,425,000	-	1,575,000	55,000,000
750,000	-	-	750,000	-	-	3,600,000	-	-	3,600,000
-	-	-	-	-	-	200,000	-	-	200,000
990,000	-	10,000	990,000	-	10,000	4,750,000	-	50,000	4,800,000
1,250,000	1,250,000	-	-	-	-	1,625,000	1,250,000	-	2,875,000
-	-	-	-	-	-	350,000	1,000,000	-	1,350,000
250,000	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	1,900,000	500,000	-	2,400,000
-	-	-	-	-	-	339,827	-	-	339,827
-	-	-	-	-	-	950,000	-	-	950,000
-	-	-	-	-	-	2,800,000	1,500,000	-	4,300,000
-	-	-	2,500,000	-	-	2,875,000	-	-	2,875,000
3,500,000	-	-	-	-	-	3,900,000	-	-	3,900,000
-	-	-	-	-	-	800,000	-	-	800,000
-	-	-	2,500,000	2,500,000	-	2,500,000	2,500,000	-	5,000,000
50,000	-	-	50,000	-	-	190,000	-	-	190,000
150,000	-	-	750,000	-	-	990,000	-	-	990,000
25,000	-	-	-	-	-	200,000	-	-	200,000
50,000	-	-	-	-	-	625,000	-	-	625,000
-	-	-	-	-	-	650,000	-	-	650,000
-	-	-	-	-	-	400,000	-	-	400,000
-	-	-	-	-	-	460,000	-	-	460,000
-	-	-	-	-	-	650,000	-	-	650,000
18,215,000	1,250,000	10,000	17,165,000	2,500,000	1,585,000	85,679,827	6,750,000	1,625,000	94,054,827
19,475,000			21,250,000						

2028			2029			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
50,000	-	-	50,000	-	-	250,000	-	-	250,000
-	-	-	-	-	-	500,000	1,500,000	-	2,000,000
-	-	-	-	-	-	200,000	500,000	-	700,000
-	-	-	-	-	-	150,000	1,250,000	-	1,400,000
-	-	-	-	-	-	200,000	700,000	-	900,000
-	-	-	-	-	-	250,000	550,000	-	800,000
-	-	-	-	-	-	400,000	500,000	-	900,000

2025-2029 CIP Funding Schedule			Prior Yr CIP	2025			2026			2027			
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
771	Bridges	B520: Major Bridge Maintenance	50,000	300,000	-	-	325,000	-	-	350,000	-	-	
772		B521: Bridge on 117th St. North between 183rd St. and 199th St. West	-	-	-	-	65,000	-	-	30,000	-	-	
773		B522: Bridge on 383rd St. West between 23rd St. and 31st St. South	-	100,000	-	-	50,000	-	-	50,000	-	-	
774		B523: Bridge on 63rd St. South between 199th St. and 215th St. West	85,000	25,000	-	-	125,000	500,000	-	-	-	-	
775		B524: Bridge on 199th St. West between 95th St. and 103rd St. South	-	75,000	-	-	75,000	-	-	150,000	500,000	-	
776		B525: Bridge on 101st St. North between 135th St. and 151st St. West	-	75,000	-	-	50,000	-	-	275,000	500,000	-	
777		B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	-	150,000	-	-	50,000	-	-	25,000	-	-	
778		B527: Bridge on 119th St. West between 85th St. and 93rd St. North	75,000	50,000	-	-	150,000	600,000	-	-	-	-	
779		B528: Bridge on 21st St. North between 119th St. and 135th St. West	150,000	-	-	-	-	-	-	-	-	-	
780		B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	-	125,000	-	-	325,000	900,000	-	-	-	-	
781		B530: Bridge on 45th St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	75,000	-	-	
782		B531: Bridge on 199th St. West between 77th St. and 85th St. North	-	-	-	-	-	-	-	75,000	-	-	
783		B532: Repair Bridge on 391st St. West over South Fork Ninescah River	-	350,000	-	-	-	-	-	-	-	-	
784		B533: Bridge on Seneca St. between 63rd St. and 71st St. South	-	70,000	-	-	-	-	-	360,000	-	-	
785		B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	-	-	-	-	125,000	-	-	50,000	-	-	
786		B535: Bridge on 101st St. North between Hillside St. and Oliver St.	-	-	-	-	70,000	-	-	25,000	-	-	
787		B536: Bridge on 79th St. South between 143rd St. and 159th St. East	-	-	-	-	75,000	-	-	25,000	-	-	
788		B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	-	90,000	-	-	60,000	-	-	700,000	500,000	-	
789		B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	85,000	-	-	
790		B540: Bridge on 61st St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	70,000	-	-	
791		B541: Bridge on Greenwich Rd. between 69th St. North and K-254	-	-	-	-	-	-	-	75,000	-	-	
792		B542: Bridge on 109th St. North between 279th St. and 295th St. West	-	90,000	-	-	725,000	-	-	-	-	-	
793		B543: Bridge on 71st St. South between 247th St. and 263rd St. West	-	-	-	-	-	-	-	-	-	-	
794		B544: Bridge on 103rd St. South between West St. and Meridian Ave.	-	-	-	-	-	-	-	-	-	-	
795		B545: Bridge on 103rd St. South between Hover St. and West St.	-	-	-	-	-	-	-	-	-	-	
796		B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.	-	-	-	-	75,000	-	-	25,000	-	-	
Bridges Total by Funding Source			960,000	2,250,000	2,500,000	-	3,145,000	4,000,000	-	2,745,000	2,000,000	-	
Bridges Combined Funding Total			1,920,000	4,750,000			7,145,000			4,745,000			
Roads and Bridges Total by Funding Source				19,014,827	4,000,000	10,000	19,585,000	4,000,000	10,000	19,840,000	3,500,000	10,000	
Roads and Bridges Combined Funding Total			14,810,000	23,024,827			23,595,000			23,350,000			
2025-2029 CIP Total by Funding Source				27,281,060	25,275,505	10,000	29,675,337	4,743,843	10,000	28,340,662	3,500,000	10,000	
2025-2029 CIP Combined Funding Total					52,566,565			34,429,180			31,850,662		

2028			2029			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
250,000	-	-	350,000	-	-	1,575,000	-	-	1,575,000
20,000	-	-	800,000	-	-	915,000	-	-	915,000
-	750,000	-	-	-	-	200,000	750,000	-	950,000
-	-	-	-	-	-	150,000	500,000	-	650,000
-	-	-	-	-	-	300,000	500,000	-	800,000
-	-	-	-	-	-	400,000	500,000	-	900,000
1,000,000	2,000,000	-	-	-	-	1,225,000	2,000,000	-	3,225,000
-	-	-	-	-	-	200,000	600,000	-	800,000
-	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
-	-	-	-	-	-	450,000	900,000	-	1,350,000
25,000	-	-	50,000	-	-	150,000	-	-	150,000
25,000	-	-	50,000	-	-	150,000	-	-	150,000
-	-	-	-	-	-	350,000	-	-	350,000
-	-	-	-	-	-	430,000	-	-	430,000
25,000	-	-	2,250,000	1,000,000	-	2,450,000	1,000,000	-	3,450,000
525,000	-	-	-	-	-	620,000	-	-	620,000
25,000	-	-	500,000	-	-	625,000	-	-	625,000
-	-	-	-	-	-	850,000	500,000	-	1,350,000
25,000	-	-	25,000	-	-	135,000	-	-	135,000
35,000	-	-	-	-	-	105,000	-	-	105,000
25,000	-	-	25,000	-	-	125,000	-	-	125,000
-	-	-	-	-	-	815,000	-	-	815,000
100,000	-	-	25,000	-	-	125,000	-	-	125,000
-	-	-	80,000	-	-	80,000	-	-	80,000
-	-	-	80,000	-	-	80,000	-	-	80,000
25,000	-	-	500,000	-	-	625,000	-	-	625,000
2,155,000	2,750,000	-	7,785,000	1,000,000	-	18,080,000	12,250,000	-	30,330,000
4,905,000			8,785,000						
20,370,000	4,000,000	10,000	24,950,000	3,500,000	1,585,000	103,759,827	19,000,000	1,625,000	124,384,827
24,380,000			30,035,000						
23,599,670	4,000,000	10,000	26,656,735	3,500,000	1,585,000	135,553,464	41,019,348	1,625,000	178,197,812
27,609,670			31,741,735						

CURRENTLY APPROVED CIP PROJECTS (November 2024)										
Year	Category	Project Name	Fund Center	Status	Funding Source	Adopted Budget	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2005	Facilities	INRUST Bank Arena Operations Reserve	57011-551	Ongoing	Special LST	\$ -	\$ -	\$ -	\$ -	N/A
2012	Drainage	D21: Improve Drainage Southwest of Haysville - Design	23964-231	Completed	Cash	\$ -	\$ 178,000	\$ 144,755	\$ 33,245	4/15/2024
2013	Facilities	Update Master Control at Adult Detention Facility	17975-234	Completed	Cash	\$ 2,022,322	\$ 2,806,434	\$ 2,806,434	\$ -	12/31/2017
2015	Roads	R326: S. Area Parkway System Preliminary Study	21534-231	Completed	LST	\$ 500,000	\$ 500,000	\$ 454,500	\$ 45,500	12/31/2017
2018	Roads	R343: Multi-Use Path on Rock Rd. from Derby to Mulvane	21490-231	Completed	LST	\$ -	\$ 250,000	\$ 228,146	\$ 21,854	8/1/2020
	Bridges	B472: 295th St. West between 45th & 53rd St. North	21005-230	Completed	Bond	\$ 40,000	\$ 605,000	\$ 478,481	\$ 126,519	9/10/2018
2019	Facilities	Americans with Disabilities Act (ADA) Compliance (2016+)	62001-230	Ongoing	Cash	\$ 712,132	\$ 784,940	\$ 784,940	\$ -	To Be Determined
		Adult Detention Facility First Floor and Courthouse Space	91006-230	Completed	Bond	\$ -	\$ 6,446,694	\$ 6,446,694	\$ -	3/31/2021
		County Administration Building	93001-230	Property Acquisition Planning	Bond	\$ -	\$ 43,080,579	\$ 203,927	\$ 42,876,652	To Be Determined
	Drainage	D21: Design Phase 1; Drainage Southwest of Haysville	23002-230	Completed	Cash	\$ -	\$ 38,205	\$ 38,204	\$ 1	4/15/2024
2020	Facilities	Energy Savings	91009-230	Not Started	Cash	\$ -	\$ 225,486	\$ -	\$ 225,486	To Be Determined
	Roads	Osage Country Addition Benefit District	21014-230	Ongoing	Bond	\$ -	\$ 1,765,000	\$ 595,696	\$ 1,169,304	To Be Determined
		R353: Ridge Rd. Shoulder from 53rd to 69th St. North	21471-231	Construction	LST	\$ -	\$ 115,000	\$ 110,550	\$ 4,450	5/1/2025
		R351: Intersection Improvements at 55th St. & Meridian Ave.	21472-231	Completed	Bond	\$ -	\$ 750,000	\$ 464,576	\$ 285,424	2/1/2021
		R348: Pave 135th St. West north of 53rd St. North	21484-231	Right of Way Acquisition	LST	\$ -	\$ 350,000	\$ 146,858	\$ 203,142	To Be Determined
	Bridges	B485: Replace Bridge on 151st St. West over Ninnescah River	21470-231	Completed	LST	\$ -	\$ 50,000	\$ 44,756	\$ 5,244	9/4/2024
		B489: Hydraulic St. between 111th & 119th St. South	21505-231	Completed	LST	\$ 200,000	\$ 899,995	\$ 418,855	\$ 481,140	3/19/2021
2021	Facilities	County Elections Building	66001-230	Property Acquisition Planning	Cash	\$ -	\$ 5,884,428	\$ 45,580	\$ 5,838,848	9/1/2025
	Drainage	Spring Creek / Derby Erosion Design	23003-230	Construction	Cash	\$ -	\$ 75,000	\$ 74,914	\$ 86	1/1/2025
	Bridges	B500: 103rd St. South between 119th & 135th St. West	21476-231	Completed	Bond	\$ -	\$ 545,614	\$ 545,614	\$ -	8/30/2023
2022	Facilities	Emergency Communications Remodel	11003-230	Completed	Bond / Cash	\$ -	\$ 1,321,300	\$ 1,321,300	\$ -	8/14/2023
		Community Crisis Center Expansion	31001-230	Design	Bond	\$ -	\$ 15,495,222	\$ 6,291,134	\$ 9,204,088	12/30/2025
		COMCARE Peer Housing	31002-230	Not Started	Bond	\$ -	\$ 599,607	\$ -	\$ 599,607	12/30/2025
		Health Department Flooring at 1900 E. 9th Street	38001-230	Construction	Cash	\$ -	\$ 196,421	\$ 51,626	\$ 144,795	6/30/2025
		Health Department West Clinic Remodel	38002-230	Design	Bond	\$ -	\$ 3,615,894	\$ 985,781	\$ 2,630,113	To Be Determined
		Household Hazardous Waste Facility Expansion	43001-230	Construction	Bond	\$ -	\$ 1,925,398	\$ 1,764,813	\$ 160,585	12/31/2025
		Emergency Repairs at Sedgwick County Park	52002-230	Completed	Cash	\$ -	\$ 188,385	\$ 188,385	\$ -	5/31/2023
		Main Courthouse Chiller Rebuild	91010-230	Construction	Bond	\$ -	\$ 300,838	\$ 222,793	\$ 78,045	3/1/2025
		Main Courthouse Cooling Tower	91011-230	Completed	Bond	\$ -	\$ 2,286,622	\$ 2,064,795	\$ 221,827	6/30/2024
		Adult Detention Facility Secondary Domestic Water Main Supply	91012-230	Post-Construction Occupancy	Bond	\$ -	\$ 304,723	\$ 240,990	\$ 63,733	12/31/2024

Year	Category	Project Name	Fund Center	Status	Funding Source	Adopted Budget	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2022	Facilities	Adult Detention Facility Relocate Electrical Busway	91013-230	Construction	Bond	\$ -	\$ 603,274	\$ 539,470	\$ 63,804	12/31/2024
		Adult Detention Facility Exterior Light Poles & Fixture Replacement	91014-230	Post-Construction Occupancy	Cash	\$ -	\$ 157,875	\$ 157,875	\$ -	11/1/2023
	Drainage	D21: Design Phase 1; Drainage Southwest of Haysville	23004-230	Completed	Cash	\$ -	\$ 725,000	\$ 505,619	\$ 219,381	4/15/2024
	Roads	R350: County Roads Gravel/Cold Mix Replacement	21447-231	Not Started	LST	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	To Be Determined
	Bridges	B532: 391st St. West over South Fork Ninneseah	21438-231	Design	LST	\$ -	\$ 320,000	\$ 15,900	\$ 304,100	12/1/2025
		B508: 21st St. North between 375th & 391st St. West	21455-231	Completed	Bond / LST	\$ -	\$ 413,000	\$ 196,735	\$ 216,265	7/31/2023
2023	Facilities	EMS Posts 2 & 4 Repairs	12005-230	Post-Construction Occupancy	Cash	\$ -	\$ 81,509	\$ 68,075	\$ 13,434	6/30/2024
		Regional Forensic Science Center DNA Lab Addition	15001-230	Design	Bond	\$ -	\$ 7,080,546	\$ 356,180	\$ 6,724,366	12/30/2027
		Adult Detention Facility Dishwasher Exhaust Duct	17007-230	Completed	Cash	\$ -	\$ 143,705	\$ 91,705	\$ 52,000	12/31/2023
		Juvenile Detention Facility Camera System Improvements	33007-230	Construction	Cash	\$ -	\$ 760,014	\$ 38,748	\$ 721,266	12/31/2025
		Health Department Facility Upgrades	38003-230	Post-Construction Occupancy	Bond	\$ -	\$ 209,838	\$ -	\$ 209,838	6/30/2024
		Renovate Pavilion at Lake Afton Park	51001-230	Post-Construction Occupancy	Cash	\$ -	\$ 304,364	\$ 224,511	\$ 79,853	5/24/2024
		Red Brick West Restroom Renovation at Lake Afton Park	51002-230	Design	Cash	\$ -	\$ 386,903	\$ 45,295	\$ 341,608	12/30/2025
		Replace Parking Lots on County Property	91005-230	Ongoing	Cash	\$ 217,849	\$ 450,273	\$ 199,190	\$ 251,083	To Be Determined
		Courthouse Police Access Control Replacement	91016-230	Construction	Cash	\$ -	\$ 178,210	\$ 99,063	\$ 79,147	6/11/2024
		Public Safety Paralleling Switchgear Modernization	91017-230	Construction	Cash	\$ -	\$ 356,478	\$ -	\$ 356,478	6/30/2025
		Public Safety Building Secure Parking	91018-230	Design	Cash	\$ -	\$ 528,366	\$ 475,567	\$ 52,799	3/30/2025
	Roads	Dry Creek Estates Benefit District	21015-230	Completed	Bond	\$ -	\$ 2,187,861	\$ 1,424,263	\$ 763,598	4/15/2024
		Drater Estates Benefit District	21016-230	Completed	Bond	\$ -	\$ 931,000	\$ 888,461	\$ 42,539	4/16/2024
		Stonewater Estates Benefit District	21017-230	Ongoing	Bond	\$ -	\$ 2,640,000	\$ 1,286,414	\$ 1,353,586	To Be Determined
		Rachel Brook Estates Benefit District	21018-230	Ongoing	Bond	\$ -	\$ 4,475,000	\$ 1,754,466	\$ 2,720,534	To Be Determined
		R377: Meridian Ave. from Ford to Seward to Main St. to 5th St.	21424-231	Construction	LST	\$ -	\$ 405,000	\$ 167,696	\$ 237,304	7/1/2025
		R374: ICWS at 21st St. and 167th St. West	21430-231	Completed	LST	\$ -	\$ 150,000	\$ 116,785	\$ 33,215	7/1/2024
		R376: K-15 Corridor Management Study	21431-231	Design	LST	\$ -	\$ 50,000	\$ -	\$ 50,000	6/30/2025
		R375: K-254 Corridor Management Study	21432-231	Design	LST	\$ -	\$ 44,400	\$ 44,400	\$ -	6/30/2025
		B367: Webb Rd. between 79th and 87th St. South	21435-231	Design	LST	\$ -	\$ 900,000	\$ 848,232	\$ 51,768	10/1/2024
		R366: Stormwater Station 14 Repairs	21436-231	Construction	LST	\$ -	\$ 200,000	\$ 63,099	\$ 136,901	12/31/2024
		R357: 61st St. North from 151st St. to Half Mile West	21459-231	Completed	Other / LST	\$ -	\$ 1,104,671	\$ 997,476	\$ 107,195	6/1/2024
	Bridges	B518: Bridge on 79th St. South between West St. and Meridian Ave.	21440-231	Completed	Bond	\$ -	\$ 455,000	\$ 272,790	\$ 182,210	7/30/2024
		B514: Bridge on 87th St. between Seneca St. and Broadway St.	21452-231	Advertising, Bidding, Contracting	LST	\$ -	\$ 200,000	\$ 110,012	\$ 89,988	12/31/2025
		B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway	21453-231	Completed	LST	\$ -	\$ 730,500	\$ 628,620	\$ 101,880	8/1/2024



Year	Category	Project Name	Fund Center	Status	Funding Source	Adopted Budget	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2023	Bridges	B502: Bridge on Greenwich Rd. between 109th and 117th St. North	21456-231	Completed	Bond	\$ -	\$ 815,000	\$ 684,110	\$ 130,890	4/28/2024
		B485: Bridge on 151st St. West over Ninnescah	21494-231	Completed	Bond	\$ 350,000	\$ 5,037,800	\$ 4,664,805	\$ 372,995	9/4/2024
2024	Facilities	EMS Post 1	12006-230	Property Acquisition Planning	Cash	\$ -	\$ 1,838,995	\$ 9,435	\$ 1,829,560	12/31/2025
		Outdoor Warning Device Replacements and New Installations	13001-230	Ongoing	Cash	\$ 656,833	\$ 1,649,750	\$ 1,648,862	\$ 888	To Be Determined
		Emergency Preparedness Center	13002-230	Property Acquisition Planning	Cash	\$ -	\$ 1,710,000	\$ 1,051,439	\$ 658,561	To Be Determined
		Adult Detention Facility Domestic Water Heater Replacement	17008-230	Design	Cash	\$ -	\$ 642,429	\$ -	\$ 642,429	6/30/2025
		Juvenile Services Community-Based Building	33008-230	Design	Bond	\$ -	\$ 2,066,415	\$ 22,000	\$ 2,044,415	6/30/2026
		Red Brick East Restroom Renovation at Lake Afton Park	51003-230	Design	Cash	\$ -	\$ 437,434	\$ 22,945	\$ 414,489	12/30/2025
		Historic Courthouse Datacenter Equipment Refresh	90001-230	Design	Cash	\$ -	\$ 1,822,127	\$ 870,265	\$ 951,862	6/30/2025
		Replace Roofs on County-Owned Buildings	91002-230	Ongoing	Cash	\$ 246,123	\$ 860,671	\$ 523,196	\$ 337,475	To Be Determined
		Main Courthouse and Historic Courthouse Public Elevator Upgrades	91019-230	Not Started	Cash	\$ -	\$ 610,329	\$ 276,700	\$ 333,629	6/30/2025
		Main Courthouse Annex Remodel	91020-230	Not Started	Cash	\$ -	\$ 1,369,104	\$ 168,745	\$ 1,200,359	12/31/2025
	Drainage	D25: Flood Control System Major Maintenance and Repair	23001-230	Ongoing	Cash	\$ 760,187	\$ 4,977,874	\$ 3,202,408	\$ 1,775,466	To Be Determined
	Roads	Four Oaks Addition Benefit District	21021-230	Design	Bond	\$ -	\$ 600,000	\$ 40,000	\$ 560,000	10/1/2025
		R379: Drainage at Meridian and 93rd St. North in Valley Center	21423-231	Construction	LST	\$ -	\$ 507,428	\$ -	\$ 507,428	3/15/2026
		R365: Pawnee St. between 135th St. and 151st St. West	21429-231	Design	LST	\$ -	\$ 240,000	\$ 240,000	\$ -	12/31/2028
		R370: Replace Traffic Signal at 47th St. and Oliver St.	21434-231	Construction	LST	\$ -	\$ 433,732	\$ 383,659	\$ 50,073	5/15/2025
		R363: 135th St. West between 29th St. and 45th St. North	21437-231	Design	LST	\$ -	\$ 545,000	\$ 245,000	\$ 300,000	12/31/2027
		R358: Maple Bike Path	21444-231	Design	LST	\$ -	\$ 285,000	\$ 143,900	\$ 141,100	12/31/2025
		R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	21445-231	Design	LST	\$ -	\$ 400,000	\$ 85,000	\$ 315,000	12/31/2025
		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	21446-231	Advertising, Bidding, Contracting	LST	\$ -	\$ 1,575,000	\$ 1,146,120	\$ 428,880	12/31/2025
		R356: 151st St. West from 53rd St. North to K-96	21460-231	Design	Bond	\$ -	\$ 4,600,000	\$ 188,000	\$ 4,412,000	8/1/2025
		R355: North Junction Improvements	21486-231	Construction	LST	\$ -	\$ 1,829,183	\$ -	\$ 1,829,183	1/1/2026
		R328: Northwest Bypass Right-of-Way Acquisition (K-254)	21501-231	Ongoing	LST	\$ 1,000,000	\$ 5,300,000	\$ 5,300,000	\$ -	To Be Determined
		R264: Miscellaneous Drainage Projects	21502-231	Ongoing	Other / LST	\$ 600,000	\$ 4,100,000	\$ 3,848,999	\$ 251,001	To Be Determined
		R175: Preventive Maintenance on Selected Roads	21514-231	Ongoing	LST	\$ 10,500,000	\$ 85,635,967	\$ 77,941,509	\$ 7,694,458	To Be Determined
		R134: Utility Relocation & Right-Of-Way	21515-231	Ongoing	LST	\$ 200,000	\$ 1,756,277	\$ 962,292	\$ 793,985	To Be Determined
	Bridges	Bluestem Estates Benefit District	21019-230	Completed	Bond	\$ -	\$ 1,300,000	\$ 842,214	\$ 457,786	11/1/2024
		Brinley Estate Benefit District	21020-230	Design	Bond	\$ -	\$ 1,192,000	\$ 76,713	\$ 1,115,287	5/1/2025
		B547: 375th St. West over South Fork Ninnescah	21422-231	Advertising, Bidding, Contracting	LST	\$ -	\$ 500,000	\$ -	\$ 500,000	5/1/2025
		B528: Bridge on 21st St. North between 119th St. and 135th St. West	21425-231	Design	LST	\$ -	\$ 150,000	\$ -	\$ 150,000	1/1/2029

Year	Category	Project Name	Fund Center	Status	Funding Source	Adopted Budget	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2024	Bridges	B527: Bridge on 119th St. West between 85th St. and 93rd St. North	21426-231	Design	LST	\$ -	\$ 75,000	\$ 72,500	\$ 2,500	5/1/2028
		B523: Bridge on 63rd St. South between 199th St. and 215th St. West	21427-231	Design	LST	\$ -	\$ 85,000	\$ 68,000	\$ 17,000	5/1/2027
		B520: Major Bridge Maintenance	21428-231	Ongoing	LST	\$ -	\$ 50,000	\$ 49,999	\$ 1	To Be Determined
		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	21450-231	Design	LST	\$ -	\$ 186,000	\$ 82,000	\$ 104,000	12/31/2025
		B515: Bridge on 151st St. West between 101st St. and 109th St. North	21451-231	Design	LST	\$ -	\$ 240,000	\$ 67,000	\$ 173,000	12/31/2025
		B511: Bridge on 71st St. South between 119th St. and 135th St. West	21433-231	Design	LST	\$ -	\$ 179,000	\$ 84,638	\$ 94,362	12/31/2025
		B509: Bridge on 215th St. West between 31st St. South and MacArthur Rd.	21454-231	Construction	Bond	\$ -	\$ 750,000	\$ 435,003	\$ 314,997	3/15/2025
		B503: Bridge on 21st St. North between 391st St. and 407th St. West	21443-231	Design	LST	\$ -	\$ 200,000	\$ 84,000	\$ 116,000	12/31/2026
		B498: Bridge on 143rd St. East between Pawnee St. and 31st St. South	21457-231	Construction	Bond	\$ -	\$ 900,000	\$ 57,802	\$ 842,198	5/1/2025
		B461: Biannual Bridge Inspection and On-Call Engineer	21510-231	Ongoing	LST	\$ 200,000	\$ 150,000	\$ 92,282	\$ 57,718	To Be Determined
American Rescue Plan Act (ARPA) Projects		Adult Residential / Work Release Renovation	701604-26	Completed	ARPA	\$ -	\$ 264,875	\$ 7,712	\$ 257,163	8/11/2023
		Juvenile Detention Facility Negative Pressure Room	703705-26	Completed	ARPA	\$ 270,982	\$ 291,664	\$ 300,704	\$ (9,040)	11/2/2023
		District Court Space Displacement and Courthouse Flow Remodel	703705-26	Construction	ARPA	\$ -	\$ 450,000	\$ 321,552	\$ 128,448	12/31/2024
		Main Courthouse Remodel	703707-26	Construction	ARPA	\$ 7,470,665	\$ 9,836,846	\$ 8,909,281	\$ 927,565	12/31/2024
		Adult Detention Facility Lock Retrofit, Camera Addition, & Master Control Room	703708-26	Construction	ARPA	\$ -	\$ 11,506,891	\$ 3,654,824	\$ 7,852,067	11/30/2025
Facility & Drainage Totals						12,357,093	138,055,935	47,468,431	90,587,504	
Road & Bridge Totals						13,590,000	142,154,428	110,188,926	31,965,502	
Grand Totals						25,947,093	280,210,363	157,657,357	122,553,006	

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	Replace Roofs on County-Owned Buildings
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dilts - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various County-Owned Buildings
<b>Description:</b>	This project involves the complete roof removal and replacement for various County-owned buildings.
<b>Justification:</b>	In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five-year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County-wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on repair and replacement.
<b>Consequences of Delaying or Not Performing the Project:</b>	Most roofs will last in excess of 20 years if properly maintained, and they do not experience storm damage. Facilities staff schedule replacement based on averages for the type of roof and adjust replacement schedules as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and content damages. Some examples of that damage can be in the form of mold, ruined ceilings, and failure of electrical and mechanical systems.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$671,070	\$97,611	\$822,197	\$588,538	\$0	\$2,179,416
<b>Total</b>	<b>\$671,070</b>	<b>\$97,611</b>	<b>\$822,197</b>	<b>\$588,538</b>	<b>\$0</b>	<b>\$2,179,416</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$671,070	\$97,611	\$822,197	\$588,538	\$0	\$2,179,416
<b>Total</b>	<b>\$671,070</b>	<b>\$97,611</b>	<b>\$822,197</b>	<b>\$588,538</b>	<b>\$0</b>	<b>\$2,179,416</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Replace Parking Lots on County-Owned Property
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dils - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various County-Owned Properties
<b>Description:</b>	This project is for the complete replacement of parking lots outside various County-owned properties.
<b>Justification:</b>	In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned properties. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair, and replacement.
<b>Consequences of Delaying or Not Performing the Project:</b>	Primarily, the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$516,299	\$853,727	\$0	\$0	\$1,370,026
<b>Total</b>	<b>\$0</b>	<b>\$516,299</b>	<b>\$853,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,370,026</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$516,299	\$853,727	\$0	\$0	\$1,370,026
<b>Total</b>	<b>\$0</b>	<b>\$516,299</b>	<b>\$853,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,370,026</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Outdoor Warning Device Replacements and New Installations
<b>Department:</b>	Emergency Management
<b>Requestor:</b>	Julie Stimson - Emergency Management Director
<b>Type of Project:</b>	Capital Equipment
<b>Location:</b>	Multiple Locations Throughout the County

<b>Description:</b>	The scope of this project is to refurbish and replace the outdoor warning system to a more reliable and efficient system over six years to reduce long-term costs of maintaining an inadequate, aging, mixed-model system. Emergency Management will save approximately \$45,000 a year in maintenance/operations costs and eliminate the annual \$110,000 Capital Improvement Program (CIP) costs to add/replace equipment. The new equipment is expected to last at least 40 years.
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<b>Justification:</b>	K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to "develop and coordinate a local hazard warning and notification system." The public expects such a system to exist, be maintained and in working order. During the 2011-2012 retrofit to allow for selective sounding, a Capital Improvement Program (CIP) project of \$110,000 per year for replacement or add-ons to the system was necessary. A convergence of factors has left the outdoor warning system in a precarious situation requiring costs that have exceeded the Department's ability to maintain the system long-term. The upfront cost to install a new system will eliminate the need for the current revolving annual CIP as well as eliminate 107 electrical accounts (approx. \$40,000 a year) currently attached to the system. Half of the system is battery powered and the other half is alternating current/direct current (AC/DC) converters, meaning half of the system will fail in a power outage. Equipment installed in 2012 is not conducive to the environment.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Not doing this project may result in failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations. Maintaining the current system will result in approximately \$3.0 million or more spent on maintaining inadequate electronic equipment over the next 30 or more years, beyond the life of the electronic equipment. The current cycle of maintaining the system limits the ability to expand the system to match population growth and leaves citizens unequally covered. The current system also has several points of failure resulting in excessive maintenance costs beyond what the Emergency Management budget can afford. This will continue to cause other Emergency Management programs to falter.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$656,833	\$656,833	\$656,833	\$656,833	\$328,417	\$2,955,749
<b>Total</b>	<b>\$656,833</b>	<b>\$656,833</b>	<b>\$656,833</b>	<b>\$656,833</b>	<b>\$328,417</b>	<b>\$2,955,749</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$656,833	\$656,833	\$656,833	\$656,833	\$328,417	\$2,955,749
<b>Total</b>	<b>\$656,833</b>	<b>\$656,833</b>	<b>\$656,833</b>	<b>\$656,833</b>	<b>\$328,417</b>	<b>\$2,955,749</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Main Courthouse, Historic Courthouse, and Parking Garage Public Elevator Upgrades
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dilts - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	525 North Main Street and 510 North Main Street Wichita, KS
<b>Description:</b>	This project will modernize the public elevators one through six in the Main Courthouse (MCH) and the parking garage and refresh cab interiors. The elevator in the Historic Courthouse (HCH) is scheduled to be modernized in 2024. Based upon review of the type and age of elevator equipment, several of the components are no longer in production or supported by the original manufacturer.
<b>Justification:</b>	Given the age of the elevator systems, it is recommended to modernize the elevators to include the latest technology and reduce the risk of injury and entrapment to passengers. This will improve elevator reliability, avoiding unplanned downtime and serviceability by being able to replace parts that fail in a timely manner. It will also improve passenger safety, code compliance, reduce liability, and improve the passenger experience with smoother, quieter operation. The project will allow for savings through reduced billable service calls and provide energy efficiency savings and overall improvement in the value and marketability to the buildings.
<b>Consequences of Delaying or Not Performing the Project:</b>	By not performing these upgrades, the elevators will remain outdated and could become unreliable where there could be considerable downtime waiting on parts to be found, refurbished, or replaced. This causes congestion and delays when an elevator or multiple elevators are taken out of service due to being in need of repairs.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$406,435	\$641,375	\$686,125	\$0	\$0	\$1,733,935
<b>Total</b>	<b>\$406,435</b>	<b>\$641,375</b>	<b>\$686,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,733,935</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$406,435	\$641,375	\$686,125	\$0	\$0	\$1,733,935
<b>Total</b>	<b>\$406,435</b>	<b>\$641,375</b>	<b>\$686,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,733,935</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Juvenile Services Community-Based Building
<b>Department:</b>	Department of Corrections
<b>Requestor:</b>	Steve Stonehouse - Corrections Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	881 South Minnesota Street Wichita, KS

<b>Description:</b>	This project is to construct a new building for the Juvenile Residential Facility (JRF), Juvenile Field Services (JFS), and Home Based Services.
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<b>Justification:</b>	JFS resides in a rented space. In 2023, the annual rent increased by \$57,000 plus the addition of utility costs, which were previously the landlord's responsibility. The JRF was built in 1994 and has been remodeled several times over the years. The building is inefficient and does not allow for flexible staffing or living units appropriate for young people. The JRF is a less costly alternative to secure detention.
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<b>Consequences of Delaying or Not Performing the Project:</b>	The current JRF is not able to be fully utilized to house approved youth from the Juvenile Detention Facility (JDF). Housing youth in the JDF is more costly.
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<b>Describe the Project's Impact on the Operating Budget:</b>	Anticipated impacts to the operating budget include personnel, contractual, and commodity costs.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$20,053,834	\$0	\$0	\$0	\$0	\$20,053,834
<b>Total</b>	<b>\$20,053,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,053,834</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$20,053,834	\$0	\$0	\$0	\$0	\$20,053,834
<b>Total</b>	<b>\$20,053,834</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,053,834</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Adult Detention Facility Domestic Water Heater Replacement
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Kendal Ewing - Facility Manager
<b>Type of Project:</b>	Facility
<b>Location:</b>	141 West Elm Street Wichita, KS
<b>Description:</b>	This project will replace all six domestic hot water heaters serving the Adult Detention Facility (ADF). These units vary in dates of installation with one and two installed in 2009, three installed in 2005, four and five installed in 1997, and six installed in 2012.
<b>Justification:</b>	The ADF is a 24-hours/day, seven days/week operation, at times housing 1,500 inmates. The facility also includes a full-service kitchen and laundry. One of the water heaters serves the kitchen, one serves the laundry, and the other four water heaters serve the showers and restrooms for the inmate population in dorm rooms and pods.
<b>Consequences of Delaying or Not Performing the Project:</b>	The operation of the ADF utilizes all water heaters operating at optimal performance at all times. If a water heater goes down that serves the kitchen, kitchen staff are unable to operate dishwasher equipment and are unable to serve some meals promptly. If the water heater goes down serving the laundry, this causes laundry staff to be unable to perform their duties of washing linens and inmate attire. The other four water heaters serving showers and restrooms cause uneasiness and uncleanliness for the inmates.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$837,419	\$237,526	\$0	\$0	\$0	\$1,074,945
<b>Total</b>	<b>\$837,419</b>	<b>\$237,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,074,945</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$837,419	\$237,526	\$0	\$0	\$0	\$1,074,945
<b>Total</b>	<b>\$837,419</b>	<b>\$237,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,074,945</b>



## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Historic Courthouse Datacenter Equipment Refresh
<b>Department:</b>	Division of Information Technology
<b>Requestor:</b>	Mike Elpers - Chief Information Officer
<b>Type of Project:</b>	Facility
<b>Location:</b>	510 North Main Street Wichita, KS

<b>Description:</b>	The environmental equipment used in the Historic Courthouse datacenter is getting old and needs to be replaced. Parts and support are on an as available basis: 1. air handler units (AHU) of which there are three, one in the datacenter, one in the center hallway, and one in the Print Shop; 2. uninterruptible power supply (UPS) which is the battery backup for outlets in the datacenter that support the servers and networking equipment and help "bridge" any power outages to the building; and 3. power distribution units (PDU) which are "fed" with power from the UPS and regulate the power going to the equipment in the room. They more evenly distribute the power and make sure circuits/breakers are not over provisioned.
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<b>Justification:</b>	As long as the County chooses to host its technology solutions, datacenter equipment needs to be maintained to ensure system hardware is protected and working as it should. Items such as servers, switches, and disk storage arrays all last longer when they run on "clean" power and environmental factors such as heating and humidity are controlled and constant. The Division of Information Technology (IT) is looking at other options, such as cloud computing, but moves such as this take time and usually occur as older systems and hardware are phased out.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Hundreds of thousands of dollars of hardware can fail if these are not running properly. System downtime or systems not being available can result in staff being unable to do their jobs, so additional costs related to staff productivity are a factor as well.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$1,354,354	\$0	\$0	\$0	\$0	\$1,354,354
<b>Total</b>	<b>\$1,354,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,354,354</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$1,354,354	\$0	\$0	\$0	\$0	\$1,354,354
<b>Total</b>	<b>\$1,354,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,354,354</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Replace Adult Detention Facility Annex Boiler, Water Heater, and Storage Tank
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Kendal Ewing - Facility Manager
<b>Type of Project:</b>	Facility
<b>Location:</b>	701 West Harry Street Wichita, Kansas

<b>Description:</b>	This project will replace the comfort heating boiler, pump station, domestic hot water heater, hot water storage tank, and recirculating pumps at the Adult Detention Facility (ADF) Annex.
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<b>Justification:</b>	The ADF Annex is a 24-hours/day, seven days/week operation housing up to 150 inmates. The comfort heating boiler was installed in 1987. At 36 years old, the boiler is past its life expectancy of 25 years, per the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE). The domestic water heater was installed in 2017 and the storage tank was installed in 2006. These both serve the inmate showers and restrooms.
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<b>Consequences of Delaying or Not Performing the Project:</b>	A failure of the 36 year-old boiler could render the ADF Annex uninhabitable due to cold temperatures and would cause the Sheriff to try and find a location to move the inmates to. It could also cause major repair issues due to burst pipes and frozen air handler coils. A failure of the domestic water heater and storage tank would disrupt operations for the Sheriff if the inmates could not shower, causing the Sheriff to have to transport inmates to the ADF for use of showers.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$200,416	\$0	\$0	\$0	\$0	\$200,416
<b>Total</b>	<b>\$200,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,416</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$200,416	\$0	\$0	\$0	\$0	\$200,416
<b>Total</b>	<b>\$200,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,416</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Public Works Salt Storage Building at the East Yard
<b>Department:</b>	Highway Department
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer
<b>Type of Project:</b>	Facility
<b>Location:</b>	2200 South Webb Road Wichita, Kansas

<b>Description:</b>	The existing bulk salt storage building is a small wood structure sitting on an asphalt mat. The building has been in service for over 30 years and has been repaired and rehabilitated several times. The Highway Department requests funding to replace the wooden structure with a larger steel framed fabric structure similar to the facilities constructed several years ago at the North and West Yards. A new building will be safer to operate in and provide greater capacity for storage, eliminating the need to restock in the middle of snow operations.
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<b>Justification:</b>	As the structure continues to deteriorate, it will become unsafe and unusable for the needs of all Public Works operations.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Loss of bulk salt storage at the East Yard would significantly hamper snow and ice operations in all areas of the County.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$89,191	\$743,843	\$0	\$0	\$0	\$833,034
<b>Total</b>	<b>\$89,191</b>	<b>\$743,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,034</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$89,191	\$743,843	\$0	\$0	\$0	\$833,034
<b>Total</b>	<b>\$89,191</b>	<b>\$743,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$833,034</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Emergency Medical Services Access Control
<b>Department:</b>	Emergency Medical Services
<b>Requestor:</b>	Kevin Lanterman - EMS Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various EMS Facilities
<b>Description:</b>	This project is a safety and security initiative for card activated door lock/access system for walk-in doors on all Emergency Medical Services (EMS) facility entrances. This system provides connectivity to allow immediate activation/deactivation of access credentials individually or globally.
<b>Justification:</b>	EMS facility entrances currently have number code door locks with no connectivity. No mechanism exists to rapidly change door combinations in the event of security threats or periodic access code changes. It currently takes two personnel three days to change all facility combinations. The proposed system would allow immediate activation/deactivation of access credentials remotely by on-duty supervisors as well as the ability to track facility access. This would dramatically increase security at all facilities and allow for an immediate response to threats.
<b>Consequences of Delaying or Not Performing the Project:</b>	Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$247,507	\$0	\$0	\$0	\$0	\$247,507
<b>Total</b>	<b>\$247,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,507</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$247,507	\$0	\$0	\$0	\$0	\$247,507
<b>Total</b>	<b>\$247,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,507</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Building Automation System Replacement
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dilts - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various County Facilities
<b>Description:</b>	This project includes work on various energy reduction measures throughout various facilities in the County. These measures include updating/replacing controls for heating, ventilation, and air conditioning (HVAC) systems.
<b>Justification:</b>	The Building Automation Systems (BAS) for multiple County-owned facilities are beyond end of life, almost 20 years old. These systems are computer based and control the HVAC systems, to include the operation and diagnostic troubleshooting of cooling towers, chillers, boilers, closed and open loop systems, circulation pumps, air handlers, rooftop units, and more. Replacing the building controls will discard obsolete equipment no longer available for system repairs, provide utility efficiencies, and identify problematic equipment that may not be operating correctly.
<b>Consequences of Delaying or Not Performing the Project:</b>	If this project is not approved, building efficiencies will remain low and HVAC equipment will fall into disrepair. Customers and staff in these facilities will experience uncomfortable heating/cooling conditions because of the inability to control interior temperatures and extended down times needed to make repairs to obsolete equipment.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$2,996,500	\$5,537,889	\$2,922,187	\$0	\$0	\$11,456,576
<b>Total</b>	<b>\$2,996,500</b>	<b>\$5,537,889</b>	<b>\$2,922,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456,576</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$2,996,500	\$5,537,889	\$2,922,187	\$0	\$0	\$11,456,576
<b>Total</b>	<b>\$2,996,500</b>	<b>\$5,537,889</b>	<b>\$2,922,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456,576</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Adult Detention Facility Kitchen Restoration
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Kendal Ewing - Facility Manager
<b>Type of Project:</b>	Facility
<b>Location:</b>	141 West Elm Street Wichita, KS

<b>Description:</b>	This project is to remodel the kitchen at the Adult Detention Facility (ADF). This remodel would include: replacing ceiling tiles and ceiling grid using an aluminum grid to avoid rusting in the entire kitchen area, except for the locker room; repainting the entire kitchen with epoxy paint; replacing the flooring in the entire kitchen with new epoxy to prevent slipping; replacing hollow metal frames that have rusted; replacing glass in the office area of the kitchen; replacing lighting with aluminum fixtures to prevent rusting; installing new electrical drops from the ceiling in eight areas to accommodate new kitchen equipment; replacing all sanitary sewer lines in the kitchen; replacing the air handling unit (AHU) 16, which provides make-up air to the two existing exhaust hoods; adding a preheat coil to AHU 15, which provides conditioned air to the kitchen; and installing a new exhaust fan and duct for the pots and pans area.
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<b>Justification:</b>	One of the main issues in the kitchen clogging and leaks in the sanitary sewer system. There have been a number of floor sinks replaced but the piping beyond the sinks under the floor has not been replaced. Another issue in the kitchen has been the lack of moisture and humidity control, causing the ceiling grid, light fixtures, and window frames to rust and be in dire need of replacement. The flooring has been removed and replaced in areas where the floor sinks were replaced and this removed the existing epoxy on the floor. There are also numerous areas where the epoxy on the floor has been damaged and broken or flaked off, causing slip/fall safety concerns. The AHU 16 is recommended to be replaced due to it being undersized and not providing the correct cubic foot per minute (CFM) that was originally called out in the design. It is recommended for AHU 15 to have a heating coil installed to temper the make-up air for the exhaust during the winter. The duct work and exhaust fan recommended for the pots and pans area is needed to help alleviate humidity and moisture in the affected area.
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<b>Consequences of Delaying or Not Performing the Project:</b>	The ADF kitchen serves approximately 4,000 meals a day to inmates. By not doing this project, the ADF kitchen is at risk of having to be shut down for extended periods of time to make repairs on plumbing and heating, ventilation, and air conditioning (HVAC). The kitchen will continue to have issues with clogged drains and flooding of the floors, causing unsafe and unsanitary conditions. This causes a burden on County staff and kitchen staff as costs could increase and alternate plans would be needed to feed inmates. The lack of correct air flow for supply air and exhaust causes humidity and moisture to be uncontrollable, causing mold and an unsafe work environment.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$1,132,480	\$0	\$0	\$0	\$0	\$1,132,480
<b>Total</b>	<b>\$1,132,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,132,480</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$1,132,480	\$0	\$0	\$0	\$0	\$1,132,480
<b>Total</b>	<b>\$1,132,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,132,480</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Security System Upgrades for the Juvenile Courthouse and Juvenile Detention Facility
<b>Department:</b>	Department of Corrections
<b>Requestor:</b>	Steve Stonehouse - Corrections Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	1900 East Morris Street Wichita, KS

<b>Description:</b>	The project is to update the computers running the security system at the Juvenile Courthouse and Juvenile Detention Facility (JDF). The Juvenile Courthouse scope of work includes: the purchase of two door control computers with touch-screen monitors and Windows 11, the purchase of one spare computer with Windows 11, the purchase of two Wonderware 2023 software license upgrades, the purchase of one Wonderware 2023 software license upgrade for the spare computer, and engineering costs for setting up the new network design and logging controls as well as system testing and verification. This will all be done in the garage area of the Juvenile Courthouse where juveniles are brought in for court proceedings. The installation, setup, and onsite testing will take one week. The JDF scope of work includes: the purchase of nine desktop computers for door and lighting controls with Windows 11, the purchase of nine touch-screen monitors, the purchase of one logging machine with Windows 11, the purchase of two spare desktop computers for door and lighting controls, the purchase of one spare touch-screen monitor, the purchase of 12 Wonderware 2023 software license upgrades; the purchase of Cornerstone logging application, and engineering costs for setting up the new network design and logging controls as well as system testing and verification. The installation, setup, and onsite testing will take two weeks.
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<b>Justification:</b>	The Department of Corrections has used their current technology (12 door control computers), logger, and server since 2016, and the technology at the Juvenile Courthouse is at least that old if not older. The Juvenile Courthouse is using an old version of Wonderware, since 2015, and the security standard is to replace the software (Wonderware and Windows) every five years.
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<b>Consequences of Delaying or Not Performing the Project:</b>	The constant use of the current technology for seven years or more has put wear on the hardware, reduced reliability, and slowed performance. There is a higher risk of long-term downtime for repairs or possibly complete failure. Once the hardware is replaced, there will be a need for a new operating system, which requires a newer version of Wonderware to operate. Upgrading Wonderware has to be done via engineering as there are major differences in the older version to the current version. After January 2024, the current Windows 7 computer setups cannot be duplicated. If a computer failure occurs and the remaining JDF spare computer is in use, the system downtime would be extended or become permanent if the computer issue is not repairable. Only an upgrade could resolve the issue at that point.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$135,699	\$0	\$0	\$0	\$0	\$135,699
<b>Total</b>	<b>\$135,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,699</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$135,699	\$0	\$0	\$0	\$0	\$135,699
<b>Total</b>	<b>\$135,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,699</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Public Works Open Face Vehicle Storage Building at Three Maintenance Yards
<b>Department:</b>	Highway Department
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various Highway Department Facilities

<b>Description:</b>	This project would add an additional vehicle storage building to the Highway Department's Andale, Clonmel, and North Yards. The existing buildings at these locations are serving their purpose, but there are still many vehicles and equipment that are left out in the open for storage. The new buildings will be 120 feet by 40 feet by 16 feet, open-faced steel buildings placed on a concrete foundation with a three-foot concrete stem wall. Lighting will be installed for these buildings as well as the existing storage buildings for safety and security.
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<b>Justification:</b>	Leaving equipment and vehicles stored in the open leaves them more susceptible to the elements and reduces their effective life. This necessitates increased maintenance and, therefore, increases operating costs. Additionally, the existing vehicle storage buildings do not have adequate lighting for security purposes and use during night operations.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Continuing to leave equipment and vehicles stored in the open increases maintenance needs, shortens the life of the equipment, and increases opportunities for theft. This all leads to loss of productivity for road, bridge, and stream maintenance.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$402,553	\$422,681	\$443,815	\$0	\$1,269,049
<b>Total</b>	<b>\$0</b>	<b>\$402,553</b>	<b>\$422,681</b>	<b>\$443,815</b>	<b>\$0</b>	<b>\$1,269,049</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$402,553	\$422,681	\$443,815	\$0	\$1,269,049
<b>Total</b>	<b>\$0</b>	<b>\$402,553</b>	<b>\$422,681</b>	<b>\$443,815</b>	<b>\$0</b>	<b>\$1,269,049</b>



## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Main Courthouse Perimeter Security
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Darrell Haynes - Courthouse Police Chief
<b>Type of Project:</b>	Facility
<b>Location:</b>	525 North Main Street Wichita, KS

<b>Description:</b>	This project involves the establishment of a system to stop vehicle access to the front of the Sedgwick County Courthouse to prevent a vehicle from accidentally or intentionally penetrating the Courthouse lobby.
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<b>Justification:</b>	The Main Courthouse is the focal point of the criminal justice system for the County and is the spot where every felon in Sedgwick County comes for court. Additionally, the Courthouse Police Department deals with the sane and mentally ill on a daily basis, and individuals who are angry with the local government often protest at the Courthouse to make their grievances known. The Courthouse is and has been vulnerable to an organized or disorganized person driving a heavy vehicle into it at a high speed. Sedgwick County had an incident recently where a shooting victim drove to the Courthouse with his tires on the rims, and drove toward the building, with only his poor navigation, the lack of tires, and a curb, stopping him from driving into the south side of the Courthouse lobby.
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<b>Consequences of Delaying or Not Performing the Project:</b>	The Courthouse will remain vulnerable to a vehicle crashing into the building at significant speed, continuing the existing threat to the lives of citizens, employees, and property of Sedgwick County.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$253,635	\$0	\$0	\$0	\$253,635
<b>Total</b>	<b>\$0</b>	<b>\$253,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,635</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$253,635	\$0	\$0	\$0	\$253,635
<b>Total</b>	<b>\$0</b>	<b>\$253,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,635</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Emergency Medical Services Video Surveillance System
<b>Department:</b>	Emergency Medical Services
<b>Requestor:</b>	Kevin Lanterman - EMS Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various EMS Facilities
<b>Description:</b>	<p>This project involves installing surveillance cameras/monitoring systems for all Emergency Medical Services (EMS) facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of the project is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.</p> <p>The recommended camera system for each EMS post is the Genetec SV-300E Video Server which equates to the ongoing licensing cost of \$665.00 per year / per station, or \$11,970 total. Annual impacts to the operating budget would begin the second year as licensing costs are covered in the implementation year.</p>
<b>Justification:</b>	The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individuals accessing or attempting to access EMS facilities. This request is a direct response to employee feedback regarding post security shortfalls in the 24 hours/day facilities.
<b>Consequences of Delaying or Not Performing the Project:</b>	Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.
<b>Describe the Project's Impact on the Operating Budget:</b>	Anticipated impacts to the operating budget include contractual costs.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$231,939	\$0	\$0	\$0	\$231,939
<b>Total</b>	<b>\$0</b>	<b>\$231,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,939</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$231,939	\$0	\$0	\$0	\$231,939
<b>Total</b>	<b>\$0</b>	<b>\$231,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,939</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Adult Detention Facility Laundry Equipment Replacement
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Kendal Ewing - Facility Manager
<b>Type of Project:</b>	Facility
<b>Location:</b>	141 West Elm Street Wichita, KS
<b>Description:</b>	This project is to replace three washing machines and five dryers that are original to the laundry at the Adult Detention Facility (ADF). The original equipment would be replaced with three new washing machines and six new dryers. There could be some savings on utility costs with this project.
<b>Justification:</b>	The laundry was part of the original south end of the ADF built in 1987. The ADF laundry provides cleaning service for over 1,500 inmates' clothing and bedding. The dryers are all original to the facility and parts/ components for the dryers are obsolete. There are currently only two dryers functioning correctly, and the remaining dryers have had parts taken off of them to maintain the two that are operating. There are a total of five washers with three of the washers original to the facility, parts are obsolete, and the three washers are inoperable. Two washers have been replaced within the last two years and the two new washers will not be replaced in this job.
<b>Consequences of Delaying or Not Performing the Project:</b>	The operation of the laundry at ADF is designed for all equipment to be operating at optimal performance. If the current two dryers fail, there is not a way to repair them because the parts are obsolete and unavailable. This would cause the laundry staff to be unable to perform their duties of washing linens and inmates' attire. The laundry equipment being inoperable would cause staff to possibly have to contract the laundry out for an extended period of time, adding undue costs.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$269,753	\$0	\$0	\$0	\$269,753
<b>Total</b>	<b>\$0</b>	<b>\$269,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,753</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$269,753	\$0	\$0	\$0	\$269,753
<b>Total</b>	<b>\$0</b>	<b>\$269,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,753</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Adult Detention Facility Generator Parallel Switchgear Modernization
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Kendal Ewing - Facility Manager
<b>Type of Project:</b>	Facility
<b>Location:</b>	141 West Elm Street Wichita, KS

<b>Description:</b>	The purpose of this project is to modernize and enhance the existing ASCO paralleling switch gear due to all major components being in a state of obsolescence. The current programmable logic controllers (PLCs), General Electric (GE) Fanuc series 90, are not currently manufactured or available through reliable sources. This project will also provide the necessary materials and labor to convert the current obsolete PLCs and supporting equipment to the latest technology and ethernet communications.
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<b>Justification:</b>	In the event of a failure, replacement components may not be available quickly, or the current components may not be repairable to bring the emergency power back online. This situation would leave the entire north end of the Ault Detention Facility (ADF) without emergency backup power in the event of a utility failure.
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<b>Consequences of Delaying or Not Performing the Project:</b>	In the event of a failure, replacement components may not be available quickly, or the current components may not be repairable to bring the emergency power back online. This situation would leave the entire north end of the Ault Detention Facility (ADF) without emergency backup power in the event of a utility failure. This could leave the facility in a blackout condition which could also leave pods and dorms unsecured, allowing inmates access out of the secured facility.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$504,924	\$0	\$0	\$0	\$504,924
<b>Total</b>	<b>\$0</b>	<b>\$504,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$504,924</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Equipment	\$0	\$504,924	\$0	\$0	\$0	\$504,924
<b>Total</b>	<b>\$0</b>	<b>\$504,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$504,924</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Replace Munger and Historic Courthouse Boiler
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Kendal Ewing - Facility Manager
<b>Type of Project:</b>	Facility
<b>Location:</b>	538 North Main Street Wichita, KS
<b>Description:</b>	This project will replace the 22-year-old steam boiler which serves the Munger Building and the Historic Courthouse.
<b>Justification:</b>	The steam boiler, currently located in the Munger Building, was installed in 2001. This boiler provides heat for the Munger Building and Historic Courthouse and will reach its end of life expectancy of 24 years per the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) life expectancy chart in 2025. This steam boiler, manufactured by Universal Boiler Works, Inc., contains steel water tubes that are obsolete and unable to be replaced due to Universal Boiler Works Inc. no longer being in business. This sole boiler provides comfort heating to both the Munger Building and the Historic Courthouse. If this boiler were to fail during the heating season, both buildings would be uninhabitable due to cold temperatures, and there would be a high possibility of pipes freezing/bursting, which would cause interior water damage to the buildings.
<b>Consequences of Delaying or Not Performing the Project:</b>	The boiler is functioning at this time, but there is no redundancy. The possibility of a catastrophic failure grows due to the age of the boiler, and if this boiler fails, it will cause extensive damage and extremely costly repairs to the Munger Building. There is also a possibility it will cause irreplaceable damage to interior areas of the Historic Courthouse, which is on the National Historical Society list.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$902,296	\$0	\$0	\$902,296
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$902,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$902,296</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$902,296	\$0	\$0	\$902,296
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$902,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$902,296</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities
<b>Department:</b>	Emergency Medical Services
<b>Requestor:</b>	Kevin Lanterman - EMS Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various EMS Facilities
<b>Description:</b>	This project would evaluate and replace heating, ventilation, and air conditioning (HVAC) systems in 11 facilities maintained by the Emergency Medical Services (EMS): EMS Post 2 - replace two units, EMS Post 3 - evaluate, EMS Post 4 - replace two units, EMS Post 5 - evaluate, EMS Post 6 - replace one of two units, EMS Post 7 - evaluate, EMS Post 8 - evaluate, EMS Post 9 - evaluate, EMS Post 10 - evaluate, EMS Post 12 - evaluate, and EMS Administration Building - evaluate.
<b>Justification:</b>	Providing a comfortable, productive work environment is the minimum standard for any County facility. Aging and inefficient HVAC systems create an uncomfortable environment during weather extremes, reducing productivity. Modern air conditioners have a life expectancy of 15 to 20 years; however, older units have a ten to 12 year life expectancy. All HVAC systems in the "immediate" category have exceeded their life expectancy.
<b>Consequences of Delaying or Not Performing the Project:</b>	Existing systems have an increasing cost to benefit ratio. As aging units fail, unbudgeted repairs and replacement expenditures come from existing budget authority in lieu of other needed medical equipment and supplies.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$61,683	\$0	\$0	\$61,683
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,683</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$61,683	\$0	\$0	\$61,683
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,683</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	Firing Range Foundation Repair
<b>Department:</b>	Sheriff's Office
<b>Requestor:</b>	Jeff Easter - Sheriff
<b>Type of Project:</b>	Facility
<b>Location:</b>	24532 West 39th Street South Goddard, KS

<b>Description:</b>	This project will install 66 steel piers, approximately 50 feet each, adjacent to the failing foundation, to reset the foundation to its original design. This will happen at both the main facility (44 piers) and the tower (22 piers).
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<b>Justification:</b>	The two main structures at the Firing Range have significant foundation issues. The main structure is the training facility, which consists of work spaces for the range employees, a class room, a firearms storage and maintenance room, and a simulation training room. The second structure is the firearms cleaning room and the range tower. Over time, large cracks in the cinder block foundations have formed and have been getting worse in both structures. Additional structural support is needed to prevent the foundation issues from worsening.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Without corrective action, the foundation issues with both structures will continue to worsen and will create more severe foundation issues which will become increasingly more difficult and costly to repair.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$258,090	\$0	\$0	\$258,090
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,090</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$258,090	\$0	\$0	\$258,090
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,090</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Reconfigure Appraiser's Office
<b>Department:</b>	County Appraiser
<b>Requestor:</b>	Ronald Tidwell - Chief Deputy Appraiser
<b>Type of Project:</b>	Facility
<b>Location:</b>	271 West 3rd Street North Wichita, Kansas
<b>Description:</b>	This project will selectively demolish and rebuild walls in two different areas of the Appraiser's Office in the Ronald Reagan Building to accommodate new staff. It will also re-use existing doors and create an employee-only area which will utilize proximity card access.
<b>Justification:</b>	The International Association of Assessing Officers (IAAO) conducted an Operational Audit of the Appraiser's Office in 2019. Per the audit, the Appraiser's Office is not meeting industry standards and best practices for staffing levels. The office remodel is necessary to allow for adequate placement of new staff in designated departments.
<b>Consequences of Delaying or Not Performing the Project:</b>	Without the remodel, the Appraiser's Office would be unable to provide reasonable accommodation and office workspace for new staff.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$174,843	\$0	\$0	\$174,843
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,843</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$174,843	\$0	\$0	\$174,843
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,843</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	Adult Residential Facility Shower Replacements
<b>Department:</b>	Department of Corrections
<b>Requestor:</b>	Steve Stonehouse - Corrections Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	622 East Central Avenue Wichita, KS

<b>Description:</b>	This project will include the replacement of 24 prefabricated shower stalls as well as the replacement of all shower controls and shower heads, curtains, and rods. It will also include repair of ceramic tiles and grout around the shower stalls as well as the refinishing of 24 wood shower benches.
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<b>Justification:</b>	The shower stalls are in poor condition after intensive use over the years. The shower heads and controls are broken or missing and many have been replaced.
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<b>Consequences of Delaying or Not Performing the Project:</b>	If the shower stall replacement is not accomplished, there is a great possibility of mold and mildew occurring behind the surface of the existing stalls.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$266,251	\$0	\$266,251
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,251</b>	<b>\$0</b>	<b>\$266,251</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$266,251	\$0	\$266,251
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,251</b>	<b>\$0</b>	<b>\$266,251</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Main Courthouse Employee Turnstiles and Access Control
<b>Department:</b>	Courthouse Police
<b>Requestor:</b>	Darrell Haynes - Courthouse Police Chief
<b>Type of Project:</b>	Facility
<b>Location:</b>	525 North Main Street Wichita, Kansas

<b>Description:</b>	<p>This project is to install employee badge-activated turnstiles, which prevent persons who have not scanned their authorized identification (ID) cards from entering into the courthouse without intervention from officers. Officers in the Control Center would have the ability to activate the turnstiles for an individual who had badge issues, or a person who needed entry but did not have a City or County ID card, authorized in the County system. Employee turnstiles are universally accepted to regulate entry to authorized persons, and are widely used in business and government. The proposed project costs do not include architectural design costs, if they are required.</p> <p>The turnstiles that have identified for purchase have a rating of 20 million cycles, as the Mean Cycles Between Failure (MCBF). This turnstile system will be installed and maintained by the current on-call vendor for access control and security devices, which gives staff local support for maintenance and repair. Staff cannot say that service and repairs will not be needed but, they feel that they will be relatively minor.</p>
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<b>Justification:</b>	<p>Access to the Main Courthouse is monitored by the Sedgwick County Courthouse Police Department. Currently, at the front employee entrance and the rear north employee entrance, employees scan their ID card, which activates a green light, indicating that the employee or authorized person is allowed to proceed through the entrance and enter the courthouse without screening. All other individuals are required to go through screening or approach officers to show alternate identification, such as outside law enforcement, Federal Bureau of Investigation (FBI), and vendors. This is a labor-intensive process requiring officers to pay close attention, as should someone fail to scan an ID card, they can slip past the officers without being checked. This presents a safety and security vulnerability which we know has resulted in people making it into the courthouse un-authorized and un-screened. This becomes a larger problem when staff are forced to close the north lobby screening, and move operations to the south lobby to use the south X-Ray machine, as a result of waiting for equipment parts for the north X-Ray machine after a breakdown..</p>
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<b>Consequences of Delaying or Not Performing the Project:</b>	<p>If implemented, the employee turnstiles will provide professional, efficient regulation of authorized persons into the courthouse, and will bring unauthorized persons or persons who need special handling to the attention of courthouse police officers. If employee turnstiles are not implemented, staff will continue with the current system that has resulted in past failures, and leaves the staff and the courthouse more vulnerable than they could or should be.</p>
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$254,987	\$0	\$254,987
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,987</b>	<b>\$0</b>	<b>\$254,987</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$254,987	\$0	\$254,987
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,987</b>	<b>\$0</b>	<b>\$254,987</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Americans with Disabilities Act Facility Evaluation and Report
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dilts - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various County-Owned Buildings
<b>Description:</b>	The purpose of this request is to review all County-owned properties since 2010 to determine Americans with Disabilities Act (ADA) compliance issues and to develop modifications to resolve ADA deficiencies.
<b>Justification:</b>	All County-owned properties need to be ADA accessible for public use as well as to avoid legal exposure from lawsuits against the County.
<b>Consequences of Delaying or Not Performing the Project:</b>	If deficiencies are not identified and addressed in a timely fashion, the County may be exposed to legal recourse as a result of damages to the public.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$172,502	\$0	\$172,502
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,502</b>	<b>\$0</b>	<b>\$172,502</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$172,502	\$0	\$172,502
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,502</b>	<b>\$0</b>	<b>\$172,502</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Extension Center Updates
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dilts - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	7001 West 21st Street Wichita, KS

<b>Description:</b>	The finishes in the 4H Hall hallway and public restrooms are original to the building built in 1993. This project will update finishes and provide efficient water and lighting fixtures. The concrete sidewalk around the building is deteriorating and will be replaced, resolving the exterior tripping hazards leading into and out of the building. The pergola and trellis will also be replaced prior to becoming unsafe.
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<b>Justification:</b>	The Extension Office is a focal point for local area farmers & do-it-yourself individuals to assemble and trade/sell goods. It is also a place for educating the youth and adults who live in Sedgwick County about environmental practices, sports, and other activities. This building has a lot of foot traffic and keeping the building safe and attractive to the residents encourages continued use.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Outdated and deteriorating facilities can cause loss of use and take away from the programs for which the facility and operation was designed.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$106,744	\$315,024	\$421,768
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,744</b>	<b>\$315,024</b>	<b>\$421,768</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$106,744	\$315,024	\$421,768
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,744</b>	<b>\$315,024</b>	<b>\$421,768</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Clear and Grub Federal Emergency Management Agency Parcels
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dilts - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	24 Locations Around Sedgwick County
<b>Description:</b>	This project involves clearing and grubbing (removing logs, brush, and debris) the Federal Emergency Management Agency (FEMA) parcels within Sedgwick County. Additionally, scrub trees and shrubbery will be removed, and any dirt mounds will be leveled.
<b>Justification:</b>	The FEMA parcels have become overgrown and have been unlawfully used by the public for recreation.
<b>Consequences of Delaying or Not Performing the Project:</b>	The FEMA parcel conditions create a fire hazard and potentially open up the County to liabilities if a member of the public was injured while using the parcels unlawfully.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$323,924	\$323,924
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,924</b>	<b>\$323,924</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$323,924	\$323,924
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,924</b>	<b>\$323,924</b>

## Capital Improvement Project

FY 2025 through FY 2029

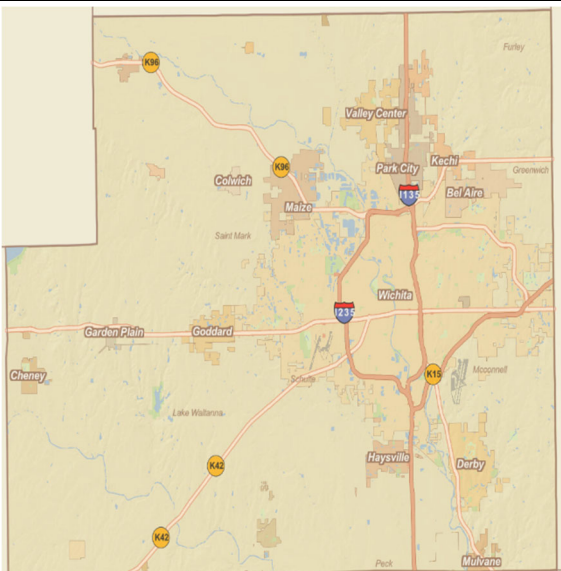
<b>Project Title:</b>	D25: Flood Control System Major Maintenance and Repair
<b>Department:</b>	Stormwater Management
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer
<b>Type of Project:</b>	Drainage
<b>Location:</b>	Various Locations in Sedgwick County
<b>Description:</b>	This project involves major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels, and other critical elements of the system.
<b>Justification:</b>	The flood control system represents a significant long-term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by the Federal Emergency Management Agency (FEMA) every ten years. Under a separate program, the Corps of Engineers will perform an extensive inspection every five years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local governments will have to expend additional funds over a period of time to repair or replace critical elements of the system.
<b>Consequences of Delaying or Not Performing the Project:</b>	There are two consequences of delaying the work: 1) decertification of the levee system by FEMA, which will result in increased flood insurance costs to the community, and 2) failure to pass Corps of Engineers inspections, which will result in the withholding of Federal repair funds after damaging flood events.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$760,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,720,000
<b>Total</b>	<b>\$760,000</b>	<b>\$740,000</b>	<b>\$740,000</b>	<b>\$740,000</b>	<b>\$740,000</b>	<b>\$3,720,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$760,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,720,000
<b>Total</b>	<b>\$760,000</b>	<b>\$740,000</b>	<b>\$740,000</b>	<b>\$740,000</b>	<b>\$740,000</b>	<b>\$3,720,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R134: Utility Relocation and Right-Of-Way	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

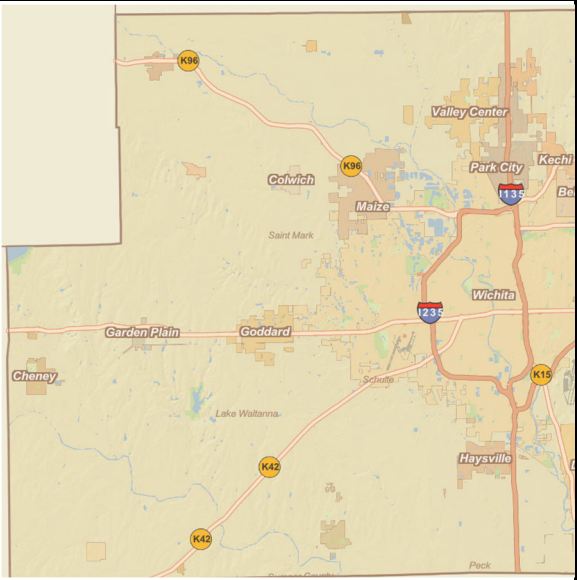
<b>Description:</b>	Purchase right-of-way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.
<b>Justification:</b>	Right-of-way acquisition and utility relocation must be completed prior to construction of projects.
<b>Consequences of Delaying or Not Performing the Project:</b>	Projects will be delayed or cancelled.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Real Estate	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R175: Preventive Maintenance on Selected Roads	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

<b>Description:</b>	Preventive road maintenance work performed by contract. Purchase of materials for in-house road and bridge maintenance and repair work. Traffic control, construction, installation, and maintenance by contract. Purchase of traffic control materials for in-house installation, repair, and maintenance. Asset management studies or services by contract. Purchase or licensing of asset management tools and software.
<b>Justification:</b>	The life cycle cost of roads is reduced by performing regular pavement maintenance.
<b>Consequences of Delaying or Not Performing the Project:</b>	When timely preventive maintenance is not performed, the cost for preventive maintenance increases. Ultimately, when roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

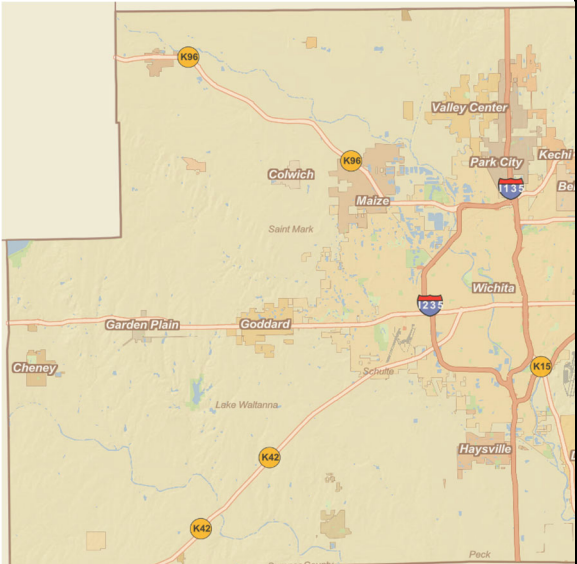
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
State Rev KDOT	\$0	\$0	\$0	\$0	\$1,575,000	\$1,575,000
Transfer in Sales Tax	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$9,425,000	\$53,425,000
<b>Total</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$55,000,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000
<b>Total</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$55,000,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R264: Miscellaneous Drainage Projects	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

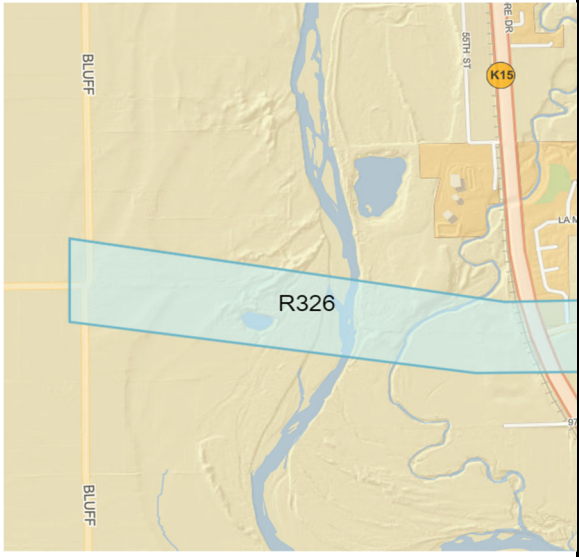
<b>Description:</b>	Purchase materials for in-house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.
<b>Justification:</b>	Good drainage is critical for the long-term stability of roads. This project funds crossroad structures and other drainage improvements that need to be made when the road is not ready to be replaced. Good drainage will reduce the cost of road maintenance.
<b>Consequences of Delaying or Not Performing the Project:</b>	Accelerated road deterioration., Good drainage is critical for the long-term stability of roads.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$650,000	\$700,000	\$750,000	\$750,000	\$750,000	\$3,600,000
<b>Total</b>	<b>\$650,000</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,600,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$650,000	\$700,000	\$750,000	\$750,000	\$750,000	\$3,600,000
<b>Total</b>	<b>\$650,000</b>	<b>\$700,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,600,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R326: Arkansas River Crossing-95th Street South (ARC95)	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

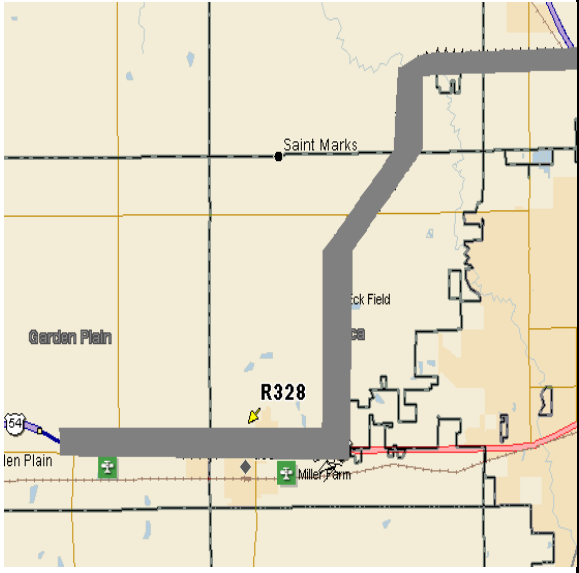
<b>Description:</b>	This project has performed a preliminary engineering study to confirm the feasibility of the entire project between Greenwich Road and Broadway Street. The next steps include hiring consulting engineers to carry the project through the preliminary engineering phase (including environmental reviews), engage the Kansas Turnpike Authority (KTA) to determine the feasibility of adding an access point, acquire necessary right-of-way, and relocate utilities as needed to prepare the project for construction of the improvements identified along 95th Street South between Woodlawn and Hillside.
<b>Justification:</b>	The South Area Transportation Study (SATS) recommended future construction of a parkway system to serve the long-term transportation needs in the southern part of Sedgwick County. The ARC95 study confirmed these findings and proposed specific corridor improvements.
<b>Consequences of Delaying or Not Performing the Project:</b>	Delaying funding of this project will hinder ability to utilize funds to progress through the preliminary engineering phases of the project, thus delaying right-of-way acquisition, utility relocation, and construction.
<b>Describe the Project's Impact on the Operating Budget:</b>	Anticipated impacts to the operating budget include commodity costs.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R328: Northwest Expressway Right-of-Way Acquisition (K-254)	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

<b>Description:</b>	Provide matching funds to Kansas Department of Transportation to purchase high priority right-of-way tracts for Northwest Expressway project on K-254 and US-54. Funding for 2025 is to reconfirm the viability of the project.
<b>Justification:</b>	The Northwest Expressway is a proposed bypass route connecting US-54 near Goddard with K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. The area has a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs.
<b>Consequences of Delaying or Not Performing the Project:</b>	The cost of right-of-way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the overall cost of the project.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

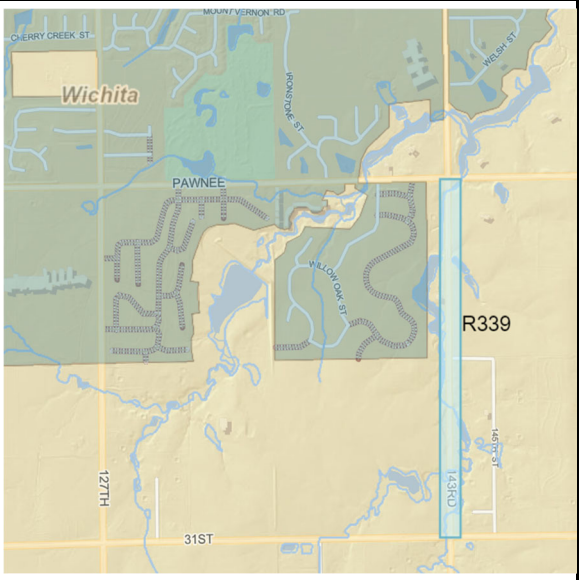
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
City/County Contribution	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Transfer in Sales Tax	\$790,000	\$990,000	\$990,000	\$990,000	\$990,000	\$4,750,000
<b>Total</b>	<b>\$800,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,800,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Real Estate	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
<b>Total</b>	<b>\$800,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,800,000</b>

Non-County	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Expenditure Total	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
<b>Net Impact</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R339: 143rd St. East between Pawnee Ave. and 31st St. South	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

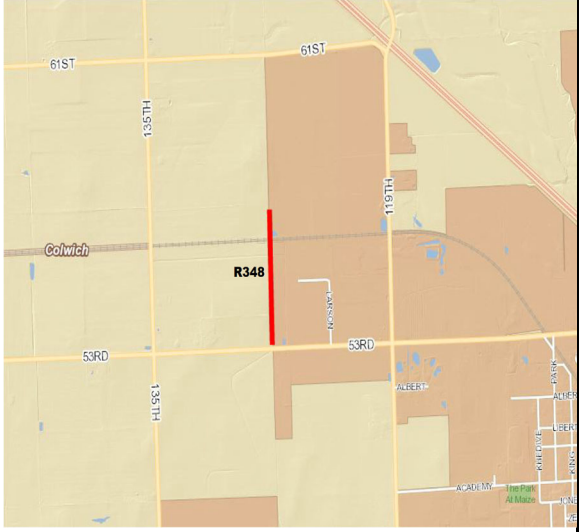
<b>Description:</b>	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
<b>Justification:</b>	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain in areas with minimal right-of-way. Traffic has increased significantly in recent years. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000
Transfer in Sales Tax	\$225,000	\$100,000	\$50,000	\$1,250,000	\$0	\$1,625,000
<b>Total</b>	<b>\$225,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,875,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
Design	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Other Construction	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Real Estate	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$225,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,875,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R348: Reconstruct 135th St. West north of 53rd St. North (Half mile)	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

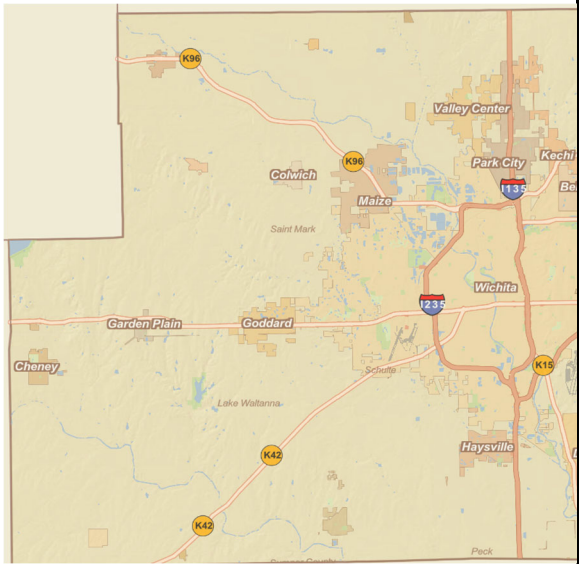
<b>Description:</b>	Reconstruct one-half mile of 135th St. West between 53rd St. North and the K&O Railroad tracks from a two-lane gravel road to a two-lane paved road constructed to current standards to serve the Maize Industrial Park. Improvements include turn lanes at the intersection of 53rd St. North and improved drainage ditches.
<b>Justification:</b>	Paving project would support development of an industrial park on adjacent property in the City of Maize.
<b>Consequences of Delaying or Not Performing the Project:</b>	The industrial park will not be supported with paved roads.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Transfer in Sales Tax	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Total</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000
<b>Total</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R350: County Roads - Gravel or Cold Mix Replacement	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	


<b>Description:</b>	Replacement of existing cold mix asphalt roads that are in poor condition or paving of county gravel roads where traffic volumes justify conversion to paved roads.
<b>Justification:</b>	The majority of the cold mix paved roads on the county road system require more frequent maintenance than hot mix paved roads, just as gravel roads with higher traffic volumes require more frequent maintenance. Upgrading these roads will ease the burden on our limited maintenance resources.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$500,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$500,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R354: Ridge Rd. Shoulders from 69th St. to 85th St. North	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

<b>Description:</b>	Acquire right of way, regrade ditches, and add paved shoulders to Ridge Road from 69th St. North to 85th St. North.  Maintenance costs will increase for the paved shoulders.
<b>Justification:</b>	Full-width paved shoulders and flatter side slopes will enhance the safety of this well-traveled route.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will remain as they are now.
<b>Describe the Project's Impact on the Operating Budget:</b>	Anticipated impacts to the operating budget include commodity costs.

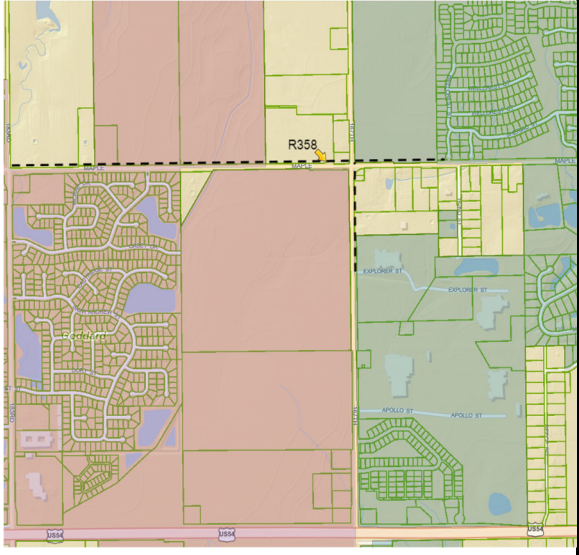
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Transfer in Sales Tax	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000
<b>Total</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
Design	\$0	\$0	\$0	\$0	\$0	\$0
Other Construction	\$0	\$0	\$0	\$0	\$0	\$0
Real Estate	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,400,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R358: Maple St. Bike Path	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

<b>Description:</b>	Construct multi-use pathway that will eventually connect Goddard to West Wichita and the Eisenhower School Complex on 167th St. W. between Maple and US-54.
<b>Justification:</b>	Maple St is narrow and does not provide pedestrian or bicycle access to the area. The project will not only add an off-street pathway, but also connect the Goddard and Wichita pathway systems.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will remain as they are now., Pedestrian access in the area will continue to be limited and not connect to the area schools.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

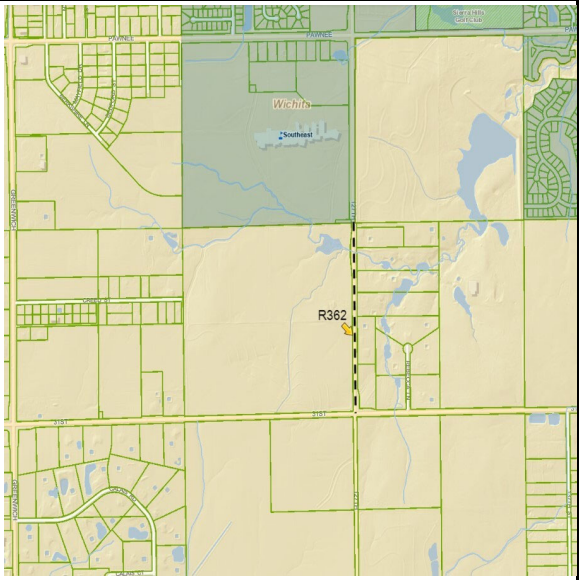
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$339,827	\$0	\$0	\$0	\$0	\$339,827
<b>Total</b>	<b>\$339,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,827</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$339,827	\$0	\$0	\$0	\$0	\$339,827
<b>Total</b>	<b>\$339,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,827</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R362: 127th St. East for Half Mile North of 31st St. South	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

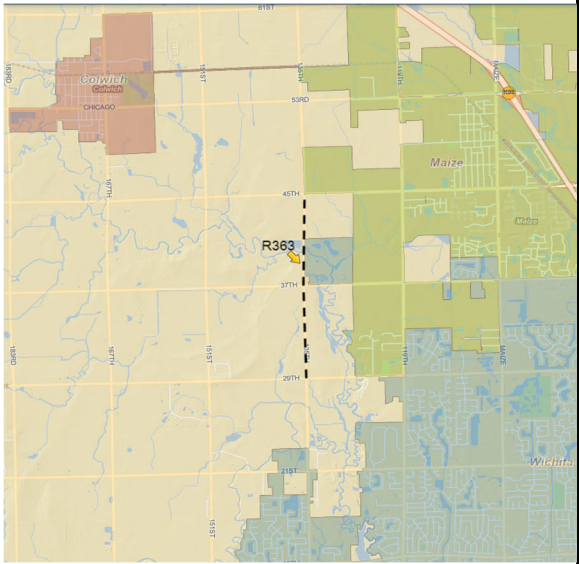
<b>Description:</b>	The existing two-lane thin asphalt road will be reconstructed with a two-lane hot mix asphalt road meeting current design standards and appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
<b>Justification:</b>	The existing road is deteriorating. The traffic increase due to the relocated Southeast High School demands a thicker asphalt road with an improved subgrade. Reconstruction is required to maintain the serviceability of the road.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$100,000	\$850,000	\$0	\$0	\$0	\$950,000
<b>Total</b>	<b>\$100,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Other Construction	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Real Estate	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$100,000</b>	<b>\$850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$950,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R363: 135th St. West from 29th St. to 45th St. North	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

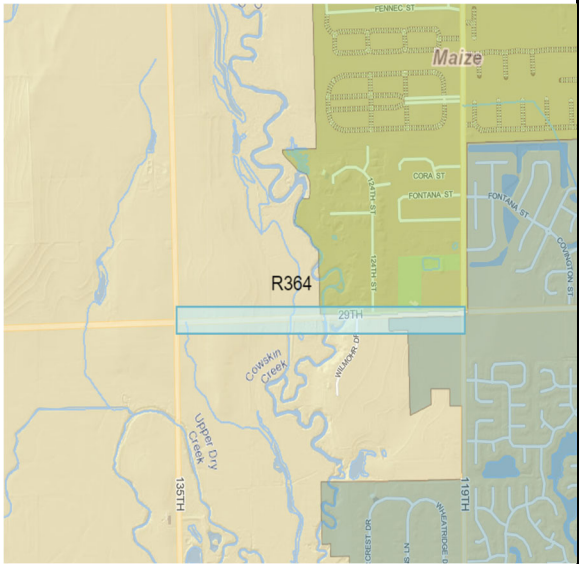
<b>Description:</b>	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with new roadside ditches and replacement of Bridge No. 803-K-2106.
<b>Justification:</b>	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are steep. The traffic is increasing due to development of the Maize Industrial Park and the new Maize Intermediate School. Reconstruction is required to maintain the serviceability of the road and to increase safety for the traveling public.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Transfer in Sales Tax	\$0	\$50,000	\$2,750,000	\$0	\$0	\$2,800,000
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$4,250,000	\$0	\$0	\$4,250,000
Other Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R364: 29th St. North between 119th St. and 135th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

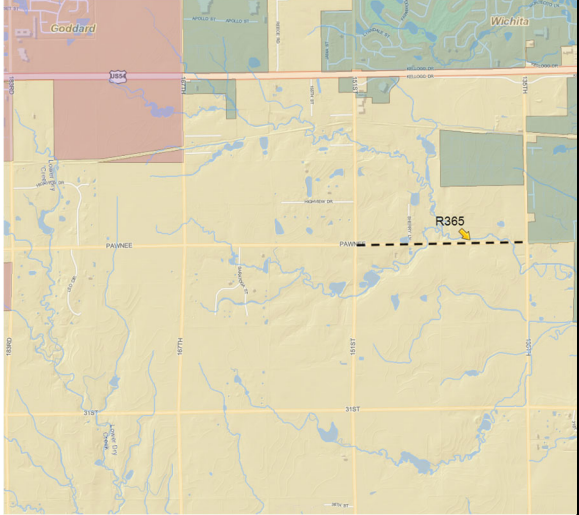
<b>Description:</b>	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
<b>Justification:</b>	The existing road is deteriorating and lacks subgrade improvements. There are minimal shoulders and the roadside ditches are steep. The traffic is increasing due to development in Maize and Northwest Wichita. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$125,000	\$150,000	\$100,000	\$0	\$2,500,000	\$2,875,000
<b>Total</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,875,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Design	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Other Construction	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Real Estate	\$0	\$150,000	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,875,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R365: Pawnee St. from 135th St. to 151st St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

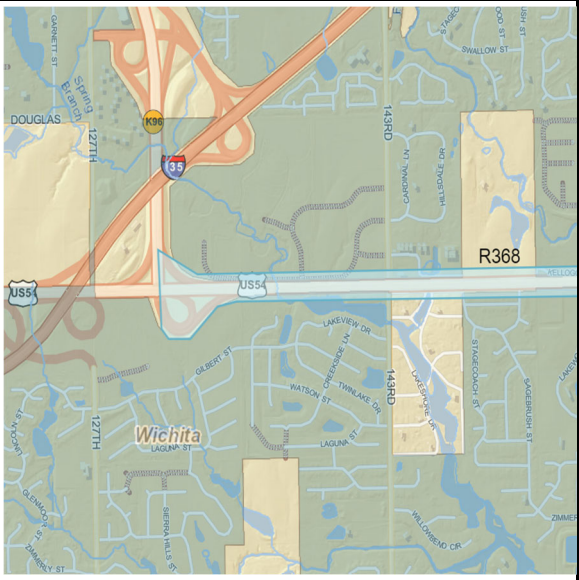
<b>Description:</b>	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
<b>Justification:</b>	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$350,000	\$50,000	\$0	\$3,500,000	\$0	\$3,900,000
<b>Total</b>	<b>\$350,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,900,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
Other Construction	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Real Estate	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Total</b>	<b>\$350,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$3,900,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R368: East Kellogg Improvements	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

<b>Description:</b>	The Kansas Department of Transportation (KDOT) has developed a plan to continue improvements on East Kellogg with a Design-Build project. It will include reconstruction of roughly 2.5 miles of East Kellogg from K-96 to just east of 159th Street. Work will include adding travel lanes and frontage roads, interchange improvements at K-96, and grade-separated intersections at 143rd and 159th Streets.
<b>Justification:</b>	This is a continuation of the East Kellogg improvements, and finishes the stretch through Sedgwick County. KDOT, Wichita, Andover, and Sedgwick and Butler Counties are all participating to fund the improvements.
<b>Consequences of Delaying or Not Performing the Project:</b>	East Kellogg has already been improved from I-135 to K-96. Failure to complete the improvements from K-96 to the county line will result in continued and worsening traffic congestion on this part of East Kellogg due to at-grade signalized intersections and limited lane capacity.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

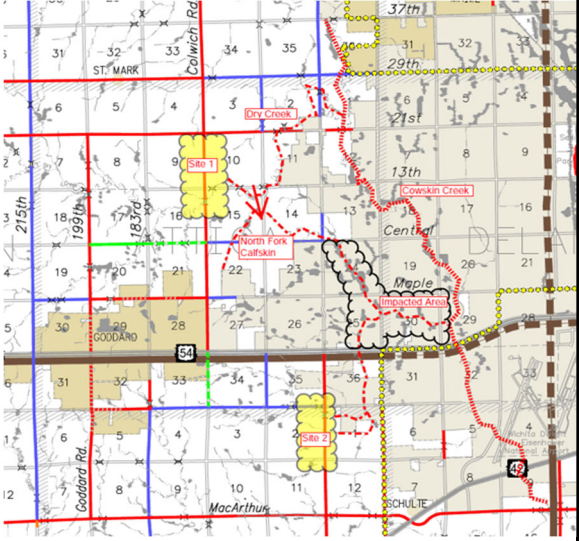
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$200,000	\$600,000	\$0	\$0	\$0	\$800,000
<b>Total</b>	<b>\$200,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$200,000	\$600,000	\$0	\$0	\$0	\$800,000
<b>Total</b>	<b>\$200,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>



## Capital Improvement Project

### FY 2025 through FY 2029

<b>Project Title:</b>	R369: Calfskin Creek Watershed Flood Mitigation	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

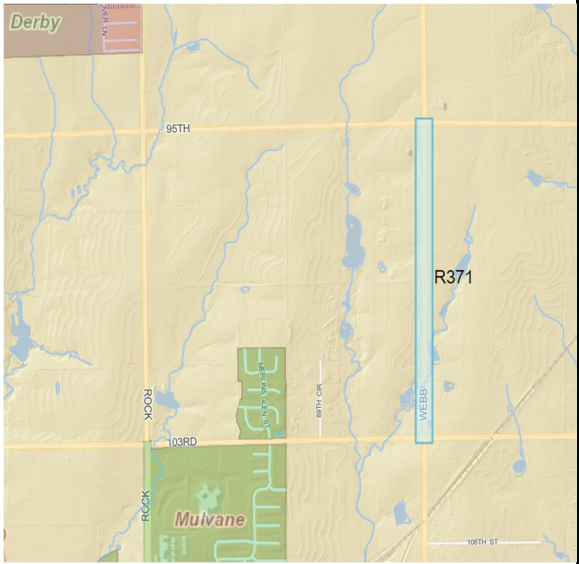
<b>Description:</b>	The Calfskin Creek Watershed includes roughly 18 square miles of contributing drainage area west of Wichita. A significant source of flood risk is associated with overflow from Dry Creek north of the Calfskin Creek Watershed as well as flooding of low-lying areas adjacent to the tributary to Calfskin Creek. There are approximately 213 structures within the effective 1.0 percent annual chance flood risk area. In 2020, a study was conducted to better understand the watershed runoff characteristics and sources of flooding. The parameters of a project were formed by this study that includes constructing approximately 590 acres dry detention flood control area on Dry Creek. A second dry detention flood control area of 110 acres along the tributary to Calfskin Creek is also included.
<b>Justification:</b>	Since 2009 alone, records indicate that there have been over 98 occurrences in which high water resulted in barricading streets over the past 13 years. As of September 15, 2021, the Federal Emergency Management Agency (FEMA) estimates there have been 117 total losses, which has equated to over \$4.8 million in total payments. Benefits include a FEMA benefit cost ratio of more than 3.27, 184 existing structures removed from the 100-year flood zone, seven of ten primary arterial roads made passable within the 100-year flood zone, removal of approximately 520 acres from the 100-year floodplain, and preservation of 700 acres of open green space for ecological and recreational benefits.
<b>Consequences of Delaying or Not Performing the Project:</b>	Roads in the area will continue to be impassable during high-water events and the described 184 structures and 520 acres of land will remain in the 100-year floodplain.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Transfer in Sales Tax	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R371: Webb Rd. between 95th St. and 103rd St. South	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

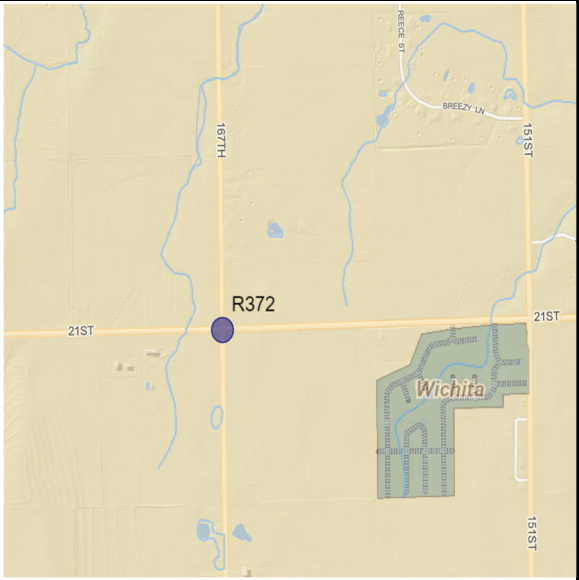
<b>Description:</b>	Reconstruct the existing gravel road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
<b>Justification:</b>	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will remain as they are now.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$90,000	\$50,000	\$50,000	\$190,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$190,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Other Construction	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Real Estate	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$190,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R372: 21st St. North and 167th St. West Roundabout	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

<b>Description:</b>	Reconstruct the existing intersection of 21st St. North and 167th St. West from a traditional 2-way stop control to a circular roundabout intersection meeting current design standards.
<b>Justification:</b>	The area is experiencing growth and the road network needs to keep up. Additionally, this intersection has seen an uptick in crashes. Reconstruction of the intersection is warranted to increase safety for the traveling public.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will remain as they are now.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

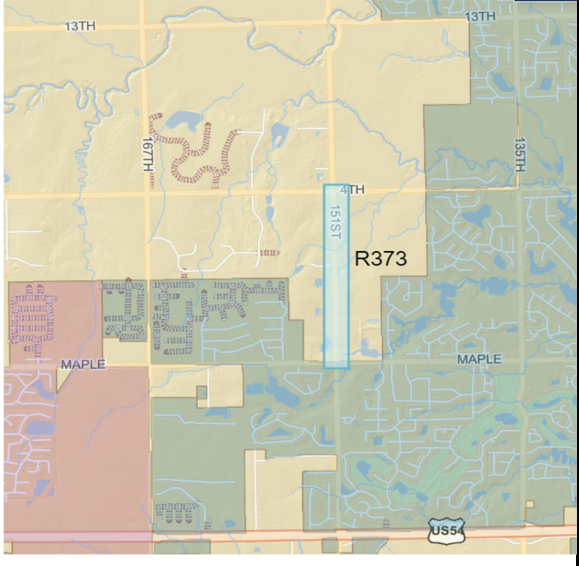
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$90,000	\$150,000	\$750,000	\$990,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$150,000</b>	<b>\$750,000</b>	<b>\$990,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Design	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Other Construction	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Real Estate	\$0	\$0	\$0	\$50,000	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$150,000</b>	<b>\$750,000</b>	<b>\$990,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R373: 151st St. West between Maple St. and Central Ave.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

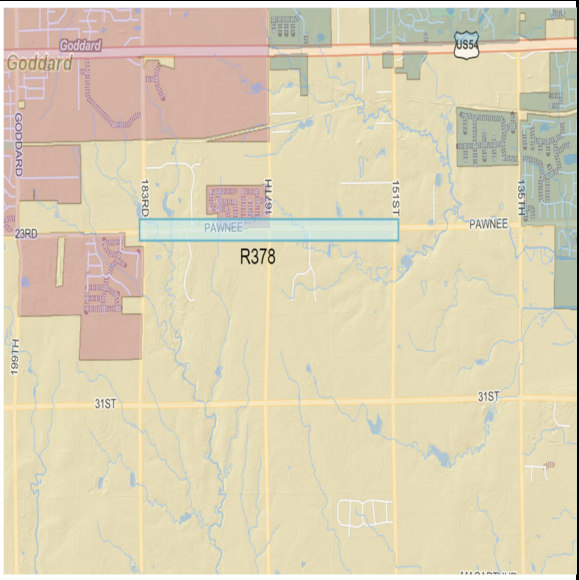
<b>Description:</b>	Reconstruct the existing gravel road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
<b>Justification:</b>	The area is experiencing considerable growth and the road network needs to keep up. It is difficult and costly to maintain gravel roads with more than a few hundred cars a day. The traffic is starting to increase with the developments in West Wichita. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will remain as they are now.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$125,000	\$50,000	\$25,000	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$200,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Other Construction	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Real Estate	\$0	\$0	\$50,000	\$0	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$200,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R378: Pawnee Ave. between 151st St. and 183rd St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

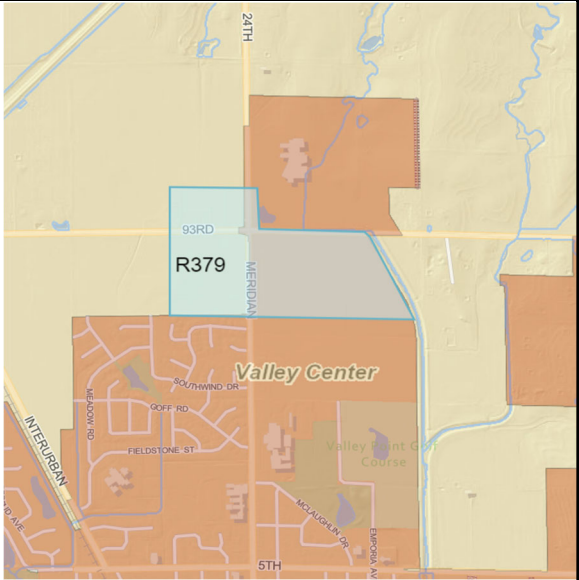
<b>Description:</b>	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
<b>Justification:</b>	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$350,000	\$225,000	\$50,000	\$0	\$625,000
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$225,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$625,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Other Construction	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Real Estate	\$0	\$0	\$225,000	\$0	\$0	\$225,000
<b>Total</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$225,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$625,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R379: Meridian Ave. and 93rd St. North Drainage Improvements	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

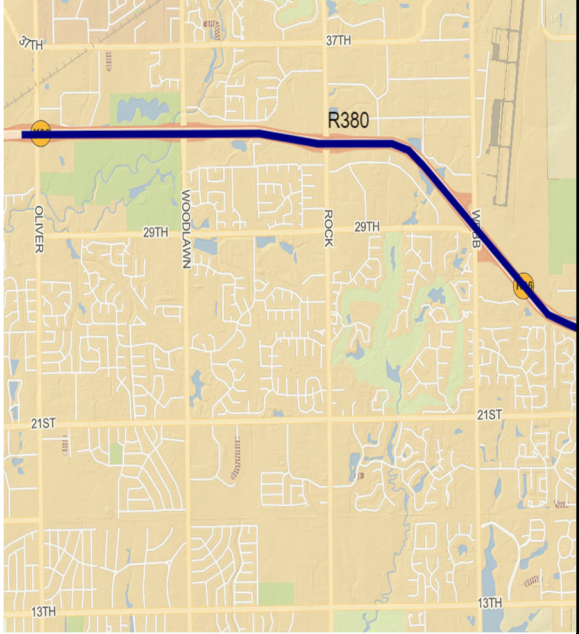
<b>Description:</b>	Drainage improvements to decrease flooding of Meridian and 93rd St. N. Improvements include ditches, storm sewer and pond grading.
<b>Justification:</b>	Flooding issues have persisted in this vicinity and a drainage solution has become viable in conjunction with nearby development.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will remain as they are now.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$150,000	\$500,000	\$0	\$0	\$0	\$650,000
<b>Total</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$150,000	\$500,000	\$0	\$0	\$0	\$650,000
<b>Total</b>	<b>\$150,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R380: K-96 Improvements	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	
<b>Location:</b>	North Rock Road Wichita, Kansas	

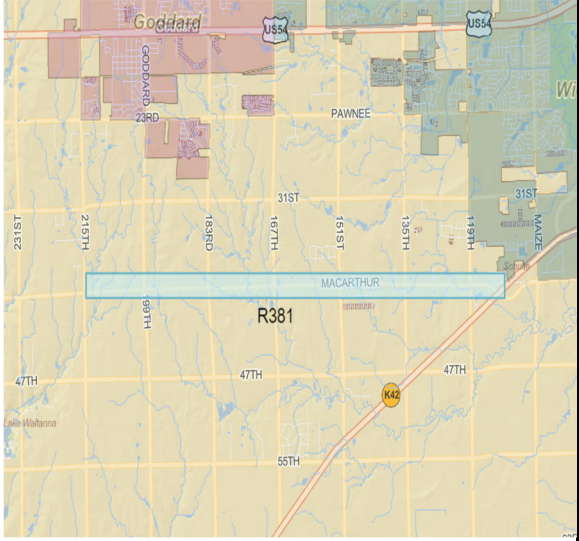
<b>Description:</b>	The Kansas Department of Transportation (KDOT) has developed a plan to improve K-96 from the I-135 interchange to approximately 9.5 miles to east/southeast to north of the K-96/US-54 interchange. The project will include additional travel lanes, pavement replacement, and improved interchanges at Hillside, Oliver, Woodlawn, Rock, Webb, Greenwich, and 21st Street North.
<b>Justification:</b>	The improvements are needed to increase freeway capacity, enhance reliability, and relieve traffic congestion.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will remain as they are now.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	R381: MacArthur Rd. between 215th St. West and K-42	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Road	

<b>Description:</b>	Traffic is increasing along MacArthur and improvements along the corridor will be constructed to increase safety along the corridor. Safety enhancements will include the removal roadside obstacles, installation of new pavement markings, construction of edgeline rumble strips at the curve, installation of additional signing, and construction of intersection improvements at 119th Street.
<b>Justification:</b>	This road was identified in the Local Road Safety Plan as a Recommended Improvement Corridor.
<b>Consequences of Delaying or Not Performing the Project:</b>	Road conditions will remain as they are now.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$60,000	\$400,000	\$0	\$0	\$0	\$460,000
<b>Total</b>	<b>\$60,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Other Construction	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Real Estate	\$35,000	\$0	\$0	\$0	\$0	\$35,000
<b>Total</b>	<b>\$60,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,000</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	R382: 63rd St. South Pathway
<b>Department:</b>	Highway Department
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer
<b>Type of Project:</b>	Road

<b>Description:</b>	Construction of a ten-foot-wide multi-use pathway, street crossings, and drainage structures. The project begins at the terminus of the pathway in the south right of way of 63rd Street at Lynnrae Street and extends east to the Sedgwick/Butler County line.
<b>Justification:</b>	63rd Street South is a four-lane roadway and does not include a sidewalk or bicycle lane. The project will not only add an off-street pathway, but it will connect existing and developing neighborhoods to the cities of Derby and Rose Hill when completed in conjunction with a Butler County shared use path project.
<b>Consequences of Delaying or Not Performing the Project:</b>	Sidewalk/bike path will not extend or connect to communities.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

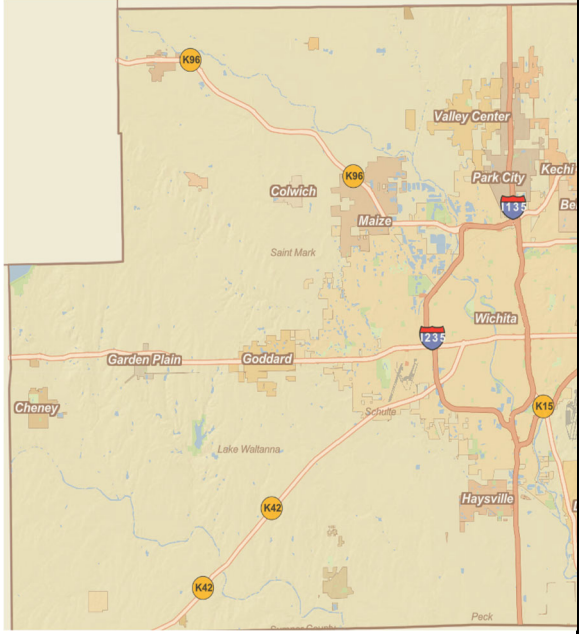
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$125,000	\$125,000	\$400,000	\$0	\$0	\$650,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$400,000	\$0	\$0	\$400,000
Design	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Other Construction	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Real Estate	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

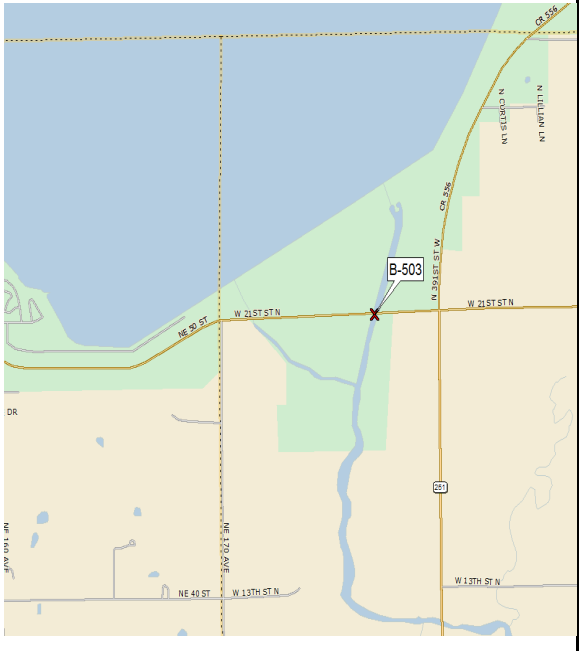
<b>Project Title:</b>	B461: Biannual Bridge Inspection and On-Call Engineer	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>		
<b>Federal Bridge #:</b>		
<b>Sufficiency Rating:</b>		
<b>Load Limit:</b>		
<b>Traffic Count:</b>		
<b>Year Built:</b>		
<b>Description:</b>	<p>Approximately 600 bridges are maintained by Sedgwick County, along with thousands of culvert-sized structures. Professional engineering services are necessary for specialized work, such as specialized bridge inspection services, structural design review, bridge load ratings, and construction engineering support. Additional contracts may be issued as needed for engineering services related to bridge and culvert construction and maintenance.</p>	
<b>Justification:</b>	<p>Contractual services are required to supplement the work of staff to provide specialized engineering services.</p>	
<b>Consequences of Delaying or Not Performing the Project:</b>	<p>Failure to complete required inspections or properly manage bridge structures could lead to sanctions from the Kansas Department of Transportation (KDOT) and unsafe conditions on county bridges.</p>	
<b>Describe the Project's Impact on the Operating Budget:</b>	<p>There are no anticipated impacts to the operating budget.</p>	

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B503: Bridge on 21st St. North between 391st St. and 407th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	614-1-3720	
<b>Federal Bridge #:</b>	000000000870830	
<b>Sufficiency Rating:</b>	54.6	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	600 (2022)	
<b>Year Built:</b>	1962	

<b>Description:</b>	Replace the bridge on 21st St. North between 391st St. and 407th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

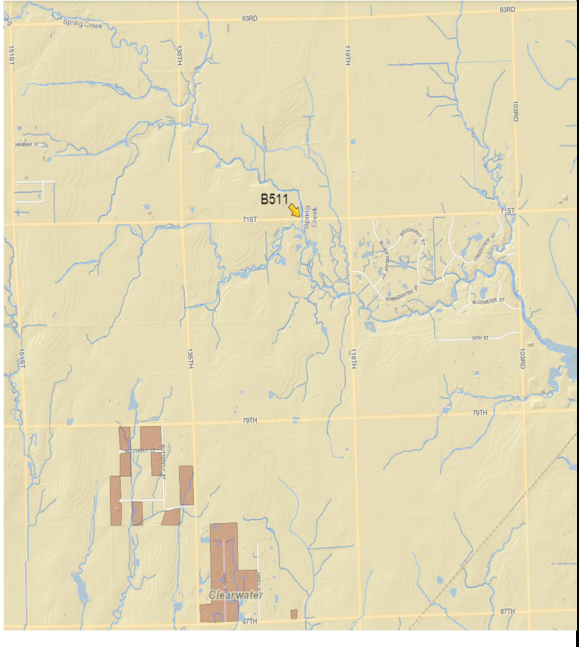
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Transfer in Sales Tax	\$0	\$500,000	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B511: Bridge on 71st St. South between 119th St. and 135th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	636-18-3680	
<b>Federal Bridge #:</b>	000000000871200	
<b>Sufficiency Rating:</b>	37.5	
<b>Load Limit:</b>	17/27/33	
<b>Traffic Count:</b>	1,900	
<b>Year Built:</b>	1970	

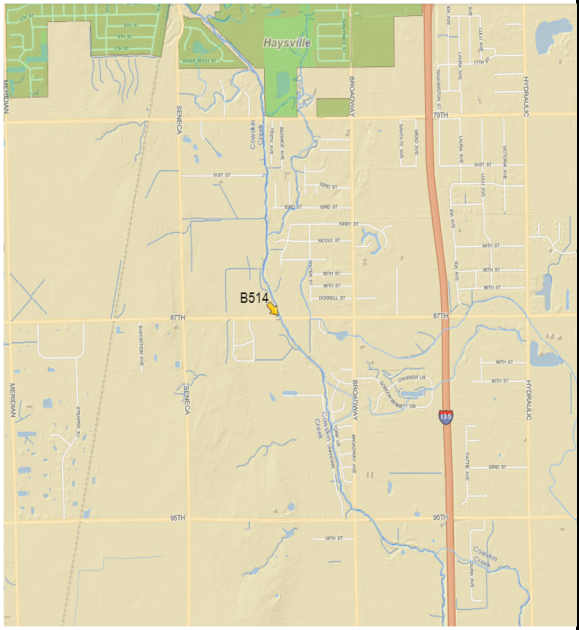
<b>Description:</b>	Replace the bridge on 71st St. South between 119th St. and 135th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Transfer in Sales Tax	\$0	\$200,000	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$700,000	\$0	\$0	\$0	\$700,000
<b>Total</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B514: Bridge on 87th St. South between Seneca St. and Broadway St.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	640-26-3080	
<b>Federal Bridge #:</b>	000870819606400	
<b>Sufficiency Rating:</b>	41.6	
<b>Load Limit:</b>	20/25/30	
<b>Traffic Count:</b>	500 (2022)	
<b>Year Built:</b>	1981	

<b>Description:</b>	Replace the bridge on 87th St. South between Seneca St. and Broadway St.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Transfer in Sales Tax	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000
<b>Total</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B515: Bridge on 151st St. West between 101st St. and 109th St. North
<b>Department:</b>	Highway Department
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer
<b>Type of Project:</b>	Bridge
<b>County Bridge #:</b>	801-C-4200
<b>Federal Bridge #:</b>	000000000870210
<b>Sufficiency Rating:</b>	40.4
<b>Load Limit:</b>	15/23/30
<b>Traffic Count:</b>	1,856
<b>Year Built:</b>	1975

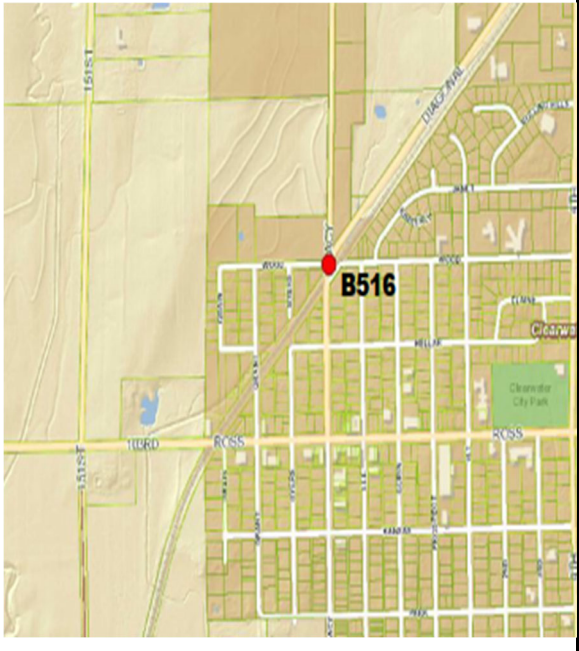
<b>Description:</b>	Replace the bridge on 151st St. West between 101st St. and 109th St. North.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Transfer in Sales Tax	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$900,000	\$0	\$0	\$0	\$0	\$900,000
<b>Total</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B516: Bridge on Tracy St. between 103rd St. South and Diagonal	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	802-BB-1188	
<b>Federal Bridge #:</b>	000870801506428	
<b>Sufficiency Rating:</b>	48.7	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	1,500	
<b>Year Built:</b>	1948	

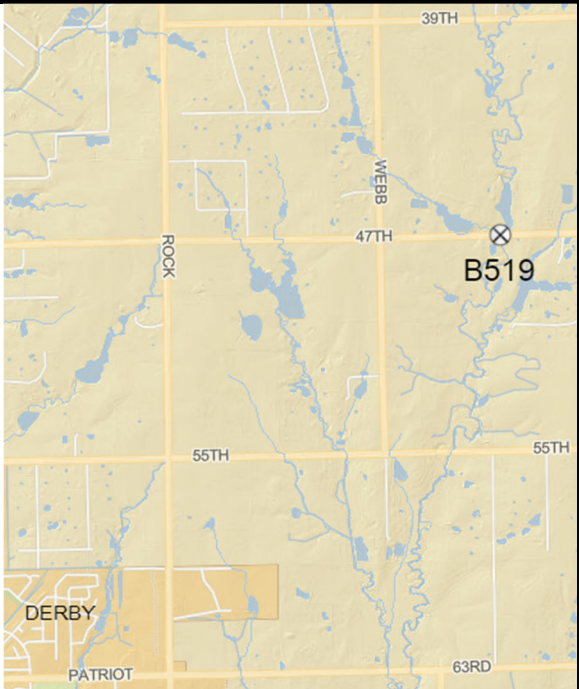
<b>Description:</b>	Replace the bridge on Tracy St. between 103rd St. South and Diagonal.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Transfer in Sales Tax	\$250,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$800,000	\$0	\$0	\$0	\$0	\$800,000
<b>Total</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	630-33-2940	
<b>Federal Bridge #:</b>	000000000871120	
<b>Sufficiency Rating:</b>	42.8	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	4,800	
<b>Year Built:</b>	1975	

<b>Description:</b>	Replace the bridge on 47th St. South between Webb Rd. and Greenwich Rd.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Transfer in Sales Tax	\$100,000	\$50,000	\$250,000	\$0	\$0	\$400,000
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$700,000	\$0	\$0	\$700,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other Construction	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Real Estate	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B520: Major Bridge Maintenance	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	N/A - Various Locations	
<b>Federal Bridge #:</b>	N/A	
<b>Sufficiency Rating:</b>	N/A	
<b>Load Limit:</b>	N/A	
<b>Traffic Count:</b>	N/A	
<b>Year Built:</b>	N/A	

<b>Description:</b>	<p>Maintenance work performed by contract on existing bridges. Work can include deck patching, expansion joint replacement, pier cap maintenance or replacement, sand blasting of metal girders, painting, concrete railing repair, guardrail repair or replacement, and other work items that result in extending the useful life of the structure.</p> <p>This work can extend the life of the existing bridge and defer the cost of replacement.</p>
<b>Justification:</b>	Bridge structures have a long useful life, but maintenance is required in order to keep the bridges in fair or better condition throughout its lifetime. Major components, such as expansion joints, pier caps, railing, and the deck riding surface will need occasional repair to ensure the longest possible useful life.
<b>Consequences of Delaying or Not Performing the Project:</b>	When timely periodic replacement is not performed, bridges deteriorate faster and need replaced sooner.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

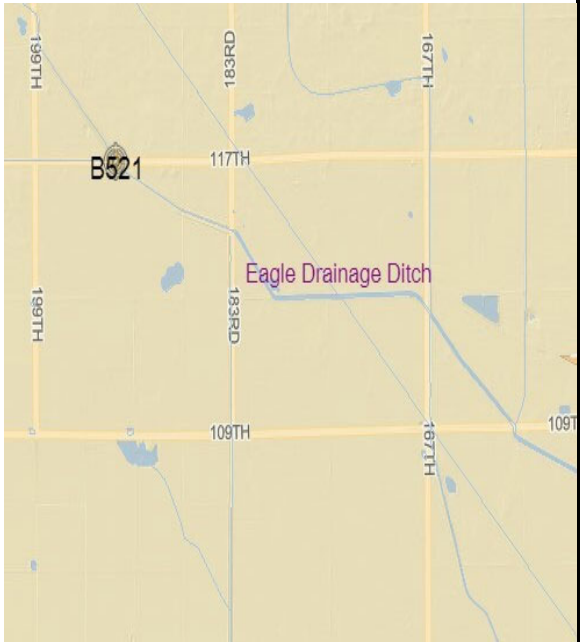
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$300,000	\$325,000	\$350,000	\$250,000	\$350,000	\$1,575,000
<b>Total</b>	<b>\$300,000</b>	<b>\$325,000</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$1,575,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$300,000	\$250,000	\$350,000	\$175,000	\$350,000	\$1,425,000
Design	\$0	\$75,000	\$0	\$75,000	\$0	\$150,000
<b>Total</b>	<b>\$300,000</b>	<b>\$325,000</b>	<b>\$350,000</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$1,575,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B521: Bridge on 117th St. North between 183rd St. and 199th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	590-14-2179	
<b>Federal Bridge #:</b>	000000000870650	
<b>Sufficiency Rating:</b>	46.7	
<b>Load Limit:</b>	20/33/40	
<b>Traffic Count:</b>	280	
<b>Year Built:</b>	1975	

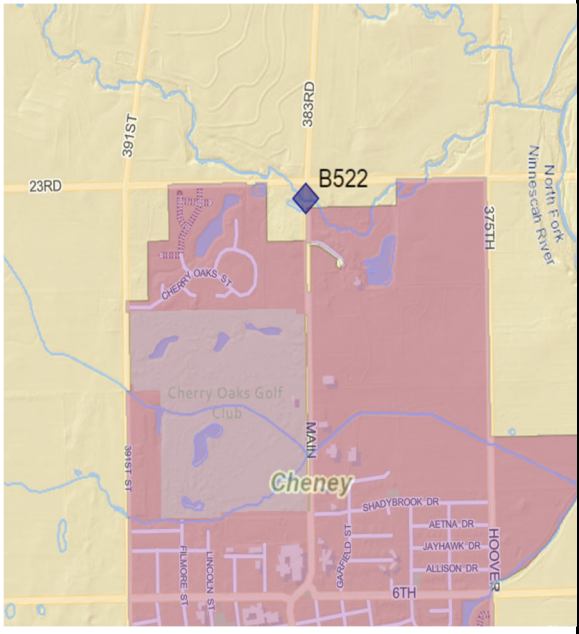
<b>Description:</b>	Replace the bridge on 117th St. North between 183rd St. and 199th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$65,000	\$30,000	\$20,000	\$800,000	\$915,000
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$800,000</b>	<b>\$915,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Design	\$0	\$65,000	\$0	\$0	\$0	\$65,000
Other Construction	\$0	\$0	\$0	\$20,000	\$0	\$20,000
Real Estate	\$0	\$0	\$30,000	\$0	\$0	\$30,000
<b>Total</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$800,000</b>	<b>\$915,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B522: Bridge on 383rd St. West between 23rd St. and 31st St. South	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	772-S-5020	
<b>Federal Bridge #:</b>	000870771506241	
<b>Sufficiency Rating:</b>	54.2	
<b>Load Limit:</b>	12/18/35	
<b>Traffic Count:</b>	3000	
<b>Year Built:</b>	1950	

<b>Description:</b>	Replace the bridge on 383rd St. West between 23rd St. and 31st St. South.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

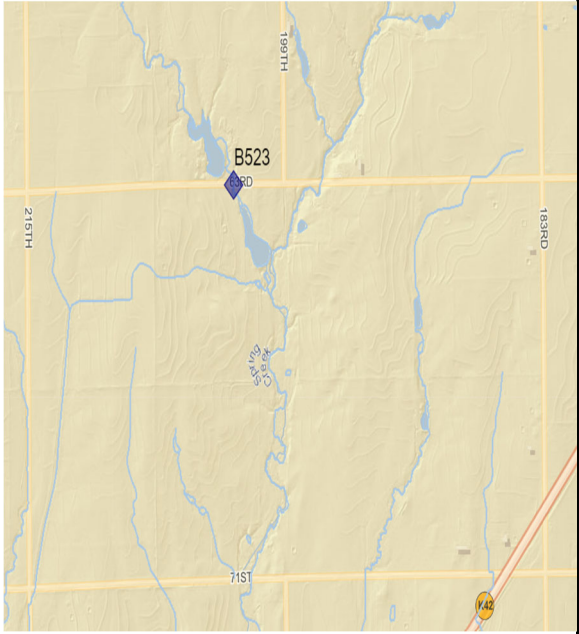
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$0	\$750,000	\$0	\$750,000
Transfer in Sales Tax	\$100,000	\$50,000	\$50,000	\$0	\$0	\$200,000
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$950,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$750,000	\$0	\$750,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other Construction	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Real Estate	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$950,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B523: Bridge on 63rd St. South between 199th St. and 215th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	634-13-4224	
<b>Federal Bridge #:</b>	000870793806340	
<b>Sufficiency Rating:</b>	46.3	
<b>Load Limit:</b>	9/16/20	
<b>Traffic Count:</b>	40	
<b>Year Built:</b>	1980	

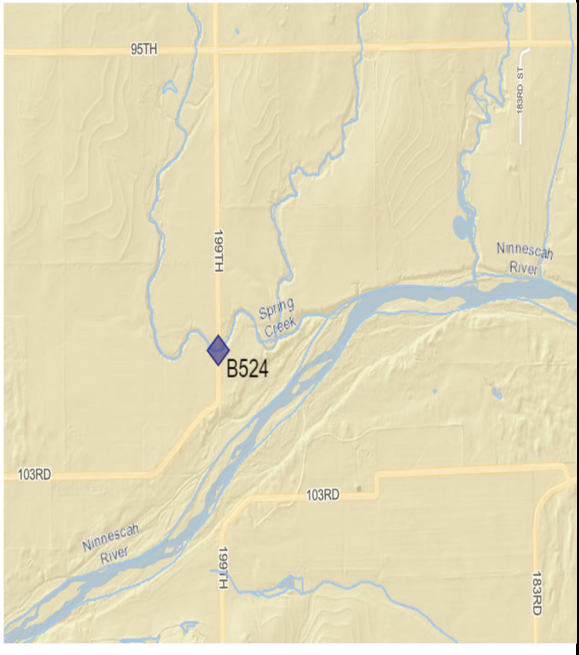
<b>Description:</b>	Replace the bridge on 63rd St. South between 199th St. and 215th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Transfer in Sales Tax	\$25,000	\$125,000	\$0	\$0	\$0	\$150,000
<b>Total</b>	<b>\$25,000</b>	<b>\$625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Other Construction	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Real Estate	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$25,000</b>	<b>\$625,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B524: Bridge on 199th St. West between 95th St. and 103rd St. South	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	795-BB-1521	
<b>Federal Bridge #:</b>	000870795006427	
<b>Sufficiency Rating:</b>	49.0	
<b>Load Limit:</b>	8 TGW	
<b>Traffic Count:</b>	40	
<b>Year Built:</b>	1997	

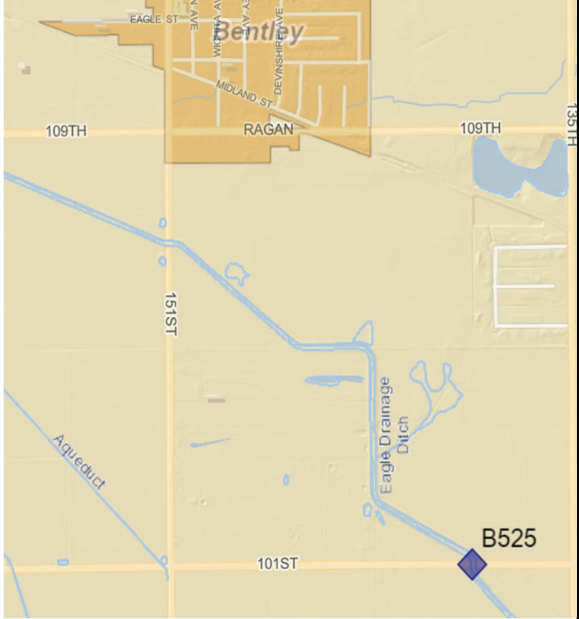
<b>Description:</b>	Replace the bridge on 199th St. West between 95th St. and 103rd St. South.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Transfer in Sales Tax	\$75,000	\$75,000	\$150,000	\$0	\$0	\$300,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$650,000	\$0	\$0	\$650,000
Design	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Other Construction	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Real Estate	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B525: Bridge on 101st St. North between 135th St. and 151st St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	594-17-3860	
<b>Federal Bridge #:</b>	000870801705940	
<b>Sufficiency Rating:</b>	67.0	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	65	
<b>Year Built:</b>	1989	

<b>Description:</b>	Replace the bridge on 101st St. North between 135th St. and 151st St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Transfer in Sales Tax	\$75,000	\$50,000	\$275,000	\$0	\$0	\$400,000
<b>Total</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$775,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$725,000	\$0	\$0	\$725,000
Design	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Other Construction	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Real Estate	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$775,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West
<b>Department:</b>	Highway Department
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer
<b>Type of Project:</b>	Bridge
<b>County Bridge #:</b>	628-4-4625
<b>Federal Bridge #:</b>	000000000870940
<b>Sufficiency Rating:</b>	41.2
<b>Load Limit:</b>	15/25/29
<b>Traffic Count:</b>	1150
<b>Year Built:</b>	1952

The map displays the project location in a rural area. A yellow line represents MacArthur Rd, running horizontally. A vertical yellow line represents 359th St. A blue diamond marker on MacArthur Rd, just west of 359th St, is labeled 'B526'. To the west of the project area, there is a large red-shaded area labeled 'Cheney' and a purple-shaded area labeled 'Sedgewick County Fair Grounds'. The North Fork Ninnescah River flows vertically through the eastern part of the map. Other road labels include 343rd, 359th, 375th, 390th, 405th, 420th, 435th, 450th, 465th, 480th, 495th, 510th, 525th, 540th, 555th, 570th, 585th, 600th, 615th, 630th, 645th, 660th, 675th, 690th, 705th, 720th, 735th, 750th, 765th, 780th, 795th, 810th, 825th, 840th, 855th, 870th, 885th, 900th, 915th, 930th, 945th, 960th, 975th, 990th, 1005th, 1020th, 1035th, 1050th, 1065th, 1080th, 1095th, 1110th, 1125th, 1140th, 1155th, 1170th, 1185th, 1200th, 1215th, 1230th, 1245th, 1260th, 1275th, 1290th, 1305th, 1320th, 1335th, 1350th, 1365th, 1380th, 1395th, 1410th, 1425th, 1440th, 1455th, 1470th, 1485th, 1500th, 1515th, 1530th, 1545th, 1560th, 1575th, 1590th, 1605th, 1620th, 1635th, 1650th, 1665th, 1680th, 1695th, 1710th, 1725th, 1740th, 1755th, 1770th, 1785th, 1800th, 1815th, 1830th, 1845th, 1860th, 1875th, 1890th, 1905th, 1920th, 1935th, 1950th, 1965th, 1980th, 1995th, 2010th, 2025th, 2040th, 2055th, 2070th, 2085th, 2100th, 2115th, 2130th, 2145th, 2160th, 2175th, 2190th, 2205th, 2220th, 2235th, 2250th, 2265th, 2280th, 2295th, 2310th, 2325th, 2340th, 2355th, 2370th, 2385th, 2400th, 2415th, 2430th, 2445th, 2460th, 2475th, 2490th, 2505th, 2520th, 2535th, 2550th, 2565th, 2580th, 2595th, 2610th, 2625th, 2640th, 2655th, 2670th, 2685th, 2700th, 2715th, 2730th, 2745th, 2760th, 2775th, 2790th, 2805th, 2820th, 2835th, 2850th, 2865th, 2880th, 2895th, 2910th, 2925th, 2940th, 2955th, 2970th, 2985th, 3000th, 3015th, 3030th, 3045th, 3060th, 3075th, 3090th, 3105th, 3120th, 3135th, 3150th, 3165th, 3180th, 3195th, 3210th, 3225th, 3240th, 3255th, 3270th, 3285th, 3300th, 3315th, 3330th, 3345th, 3360th, 3375th, 3390th, 3405th, 3420th, 3435th, 3450th, 3465th, 3480th, 3495th, 3510th, 3525th, 3540th, 3555th, 3570th, 3585th, 3600th, 3615th, 3630th, 3645th, 3660th, 3675th, 3690th, 3705th, 3720th, 3735th, 3750th, 3765th, 3780th, 3795th, 3810th, 3825th, 3840th, 3855th, 3870th, 3885th, 3900th, 3915th, 3930th, 3945th, 3960th, 3975th, 3990th, 4005th, 4020th, 4035th, 4050th, 4065th, 4080th, 4095th, 4110th, 4125th, 4140th, 4155th, 4170th, 4185th, 4200th, 4215th, 4230th, 4245th, 4260th, 4275th, 4290th, 4305th, 4320th, 4335th, 4350th, 4365th, 4380th, 4395th, 4410th, 4425th, 4440th, 4455th, 4470th, 4485th, 4500th, 4515th, 4530th, 4545th, 4560th, 4575th, 4590th, 4605th, 4620th, 4635th, 4650th, 4665th, 4680th, 4695th, 4710th, 4725th, 4740th, 4755th, 4770th, 4785th, 4800th, 4815th, 4830th, 4845th, 4860th, 4875th, 4890th, 4905th, 4920th, 4935th, 4950th, 4965th, 4980th, 4995th, 5010th, 5025th, 5040th, 5055th, 5070th, 5085th, 5100th, 5115th, 5130th, 5145th, 5160th, 5175th, 5190th, 5205th, 5220th, 5235th, 5250th, 5265th, 5280th, 5295th, 5310th, 5325th, 5340th, 5355th, 5370th, 5385th, 5400th, 5415th, 5430th, 5445th, 5460th, 5475th, 5490th, 5505th, 5520th, 5535th, 5550th, 5565th, 5580th, 5595th, 5610th, 5625th, 5640th, 5655th, 5670th, 5685th, 5700th, 5715th, 5730th, 5745th, 5760th, 5775th, 5790th, 5805th, 5820th, 5835th, 5850th, 5865th, 5880th, 5895th, 5910th, 5925th, 5940th, 5955th, 5970th, 5985th, 6000th, 6015th, 6030th, 6045th, 6060th, 6075th, 6090th, 6105th, 6120th, 6135th, 6150th, 6165th, 6180th, 6195th, 6210th, 6225th, 6240th, 6255th, 6270th, 6285th, 6300th, 6315th, 6330th, 6345th, 6360th, 6375th, 6390th, 6405th, 6420th, 6435th, 6450th, 6465th, 6480th, 6495th, 6510th, 6525th, 6540th, 6555th, 6570th, 6585th, 6600th, 6615th, 6630th, 6645th, 6660th, 6675th, 6690th, 6705th, 6720th, 6735th, 6750th, 6765th, 6780th, 6795th, 6810th, 6825th, 6840th, 6855th, 6870th, 6885th, 6900th, 6915th, 6930th, 6945th, 6960th, 6975th, 6990th, 7005th, 7020th, 7035th, 7050th, 7065th, 7080th, 7095th, 7110th, 7125th, 7140th, 7155th, 7170th, 7185th, 7200th, 7215th, 7230th, 7245th, 7260th, 7275th, 7290th, 7305th, 7320th, 7335th, 7350th, 7365th, 7380th, 7395th, 7410th, 7425th, 7440th, 7455th, 7470th, 7485th, 7500th, 7515th, 7530th, 7545th, 7560th, 7575th, 7590th, 7605th, 7620th, 7635th, 7650th, 7665th, 7680th, 7695th, 7710th, 7725th, 7740th, 7755th, 7770th, 7785th, 7800th, 7815th, 7830th, 7845th, 7860th, 7875th, 7890th, 7905th, 7920th, 7935th, 7950th, 7965th, 7980th, 7995th, 8010th, 8025th, 8040th, 8055th, 8070th, 8085th, 8100th, 8115th,

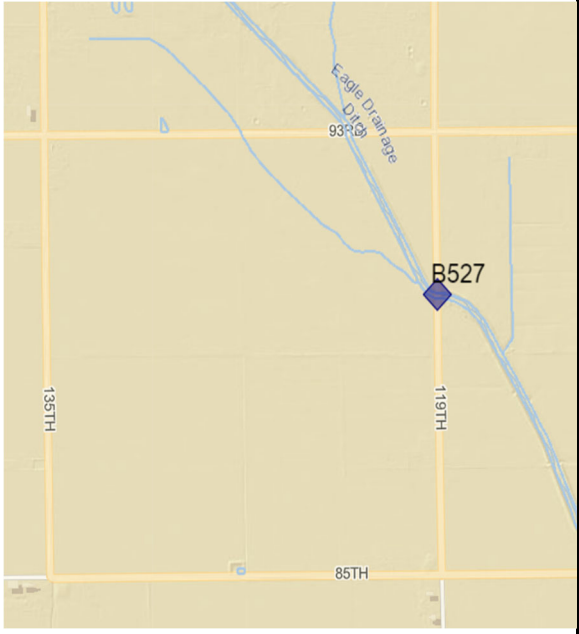
<b>Description:</b>	Replace the bridge on MacArthur Rd. between 343rd St. and 359th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Transfer in Sales Tax	\$150,000	\$50,000	\$25,000	\$1,000,000	\$0	\$1,225,000
<b>Total</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,225,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Design	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Other Construction	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Real Estate	\$0	\$50,000	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$3,225,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B527: Bridge on 119th St. West between 85th St. and 93rd St. North	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	805-E-3200	
<b>Federal Bridge #:</b>	000870805005963	
<b>Sufficiency Rating:</b>	62.6	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	40	
<b>Year Built:</b>	2008	

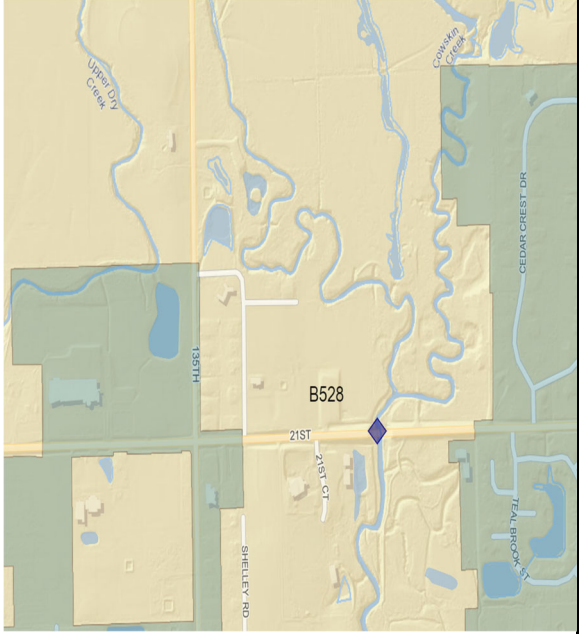
<b>Description:</b>	Replace the bridge on 119th St. West between 85th St. and 93rd St. North.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Transfer in Sales Tax	\$50,000	\$150,000	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$50,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$725,000	\$0	\$0	\$0	\$725,000
Other Construction	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Real Estate	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B528: Bridge on 21st St. North between 119th St. and 135th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	614-18-2609	
<b>Federal Bridge #:</b>	000000000870880	
<b>Sufficiency Rating:</b>	59.4	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	9,750	
<b>Year Built:</b>	1977	

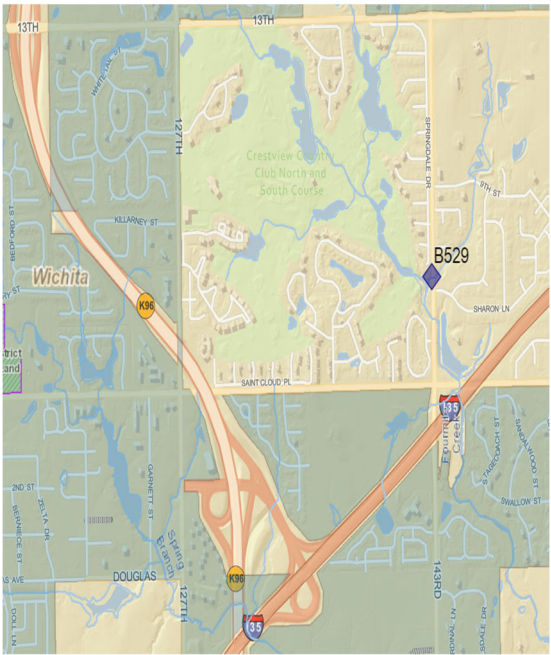
<b>Description:</b>	Replace the bridge on 21st St. North between 119th St. and 135th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	839-O-1030	
<b>Federal Bridge #:</b>	000000000871650	
<b>Sufficiency Rating:</b>	66.0	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	6000	
<b>Year Built:</b>	1953	

<b>Description:</b>	Replace the bridge on 143rd St. East between Central Ave. and 13th St. North.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

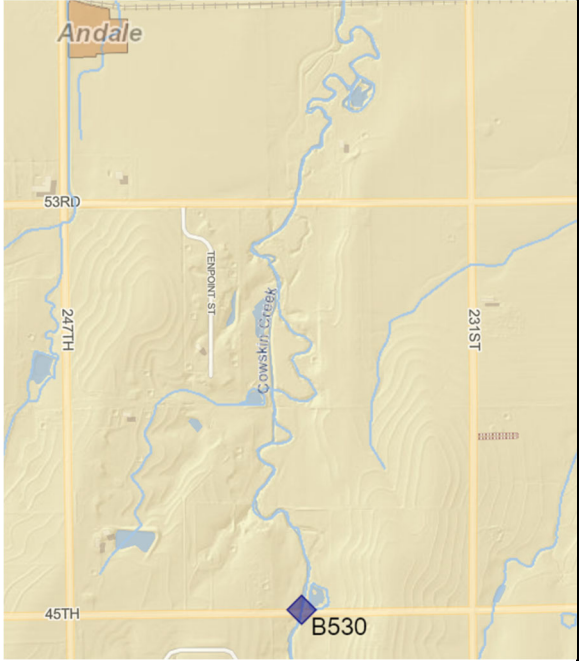
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Transfer in Sales Tax	\$125,000	\$325,000	\$0	\$0	\$0	\$450,000
<b>Total</b>	<b>\$125,000</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Design	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Other Construction	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Real Estate	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$125,000</b>	<b>\$1,225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B530: Bridge on 45th St. North between 231st St. and 247th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	608-11-3040	
<b>Federal Bridge #:</b>	000870789606080	
<b>Sufficiency Rating:</b>	52.3	
<b>Load Limit:</b>	12/18/29	
<b>Traffic Count:</b>	35	
<b>Year Built:</b>	1963	

<b>Description:</b>	Replace the bridge on 45th St. North between 231st St. and 247th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.


Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$75,000	\$25,000	\$50,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Other Construction	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Real Estate	\$0	\$0	\$0	\$25,000	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$150,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B531: Bridge on 199th St. West between 77th St. and 85th St. North	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	795-F-4132	
<b>Federal Bridge #:</b>	000870795005982	
<b>Sufficiency Rating:</b>	52.3	
<b>Load Limit:</b>	12/18/29	
<b>Traffic Count:</b>	30	
<b>Year Built:</b>	1962	


<b>Description:</b>	Replace the bridge on 199th St. West between 77th St. and 85th St. North.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$75,000	\$25,000	\$50,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Other Construction	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Real Estate	\$0	\$0	\$0	\$25,000	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$150,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B532: Repair Bridge on 391st St. West over the South Fork Ninnescah River	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	771-U-100	
<b>Federal Bridge #:</b>	000870771006289	
<b>Sufficiency Rating:</b>	61.80	
<b>Load Limit:</b>	Closed	
<b>Traffic Count:</b>	50	
<b>Year Built:</b>	1976	

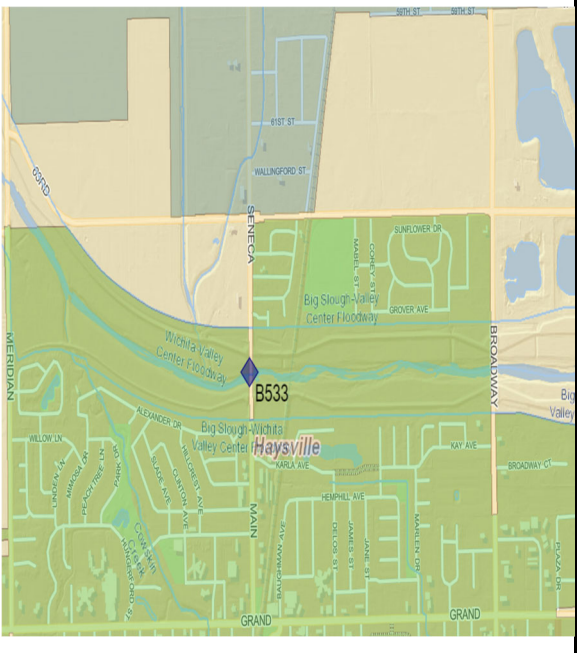
<b>Description:</b>	Repair bridge piers and piling to address items in the critical inspection finding.
<b>Justification:</b>	This bridge is currently closed. Inspectors discovered that Piers 2, 3, and 4 have heavy corrosion and section loss on the H-pile beneath the sill footings. This compromises the load carrying ability of those piers. All other facets of the bridge are in relatively good condition. A critical finding requires an immediate plan of action, and the County is also required by federal law to submit the issue to the Kansas Department of Transportation (KDOT) and the Federal Highway Administration (FHWA). The County Engineer made the determination to close the bridge until sufficient repairs to improve the load carrying capacity of the bridge can be made.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Total</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B533: Bridge on Seneca St. between 63rd St. and 71st St. South	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	819-X-3250	
<b>Federal Bridge #:</b>	000870819006344	
<b>Sufficiency Rating:</b>	50.6	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	8,750	
<b>Year Built:</b>	1984	

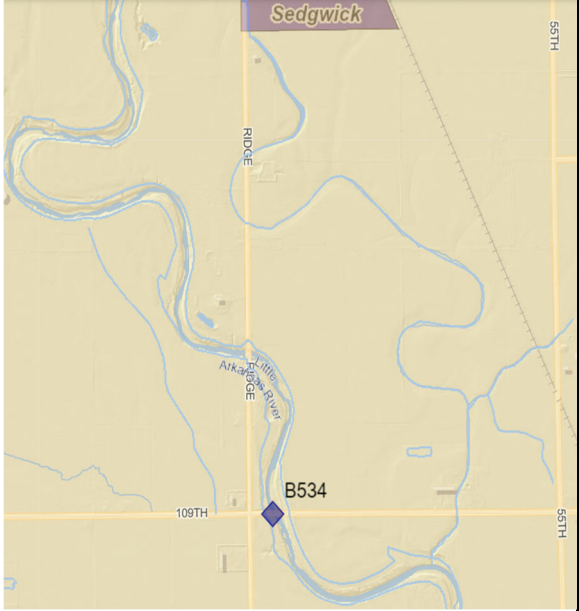
<b>Description:</b>	Replace the bridge on Seneca St. between 63rd St. and 71st St. South.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$70,000	\$0	\$360,000	\$0	\$0	\$430,000
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$360,000	\$0	\$0	\$360,000
Design	\$70,000	\$0	\$0	\$0	\$0	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$360,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	592-22-448	
<b>Federal Bridge #:</b>	000000000870670	
<b>Sufficiency Rating:</b>	71.4	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	100 (2022)	
<b>Year Built:</b>	1953	

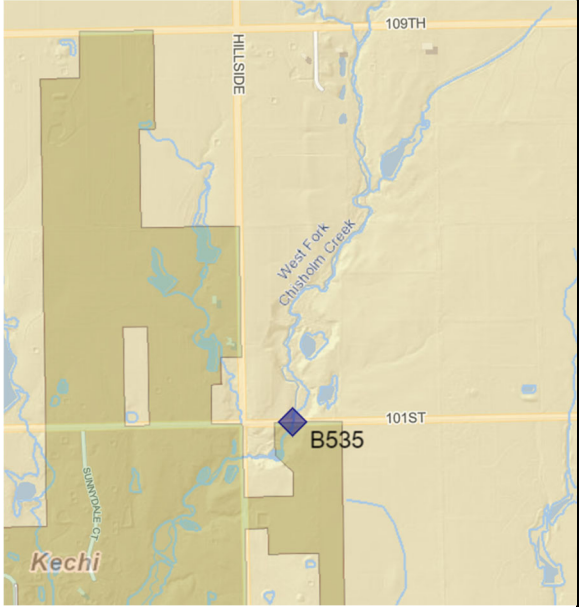
<b>Description:</b>	Replace the bridge on 109th St. North between Ridge Rd. and Hoover Rd.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Transfer in Sales Tax	\$0	\$125,000	\$50,000	\$25,000	\$2,250,000	\$2,450,000
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$3,250,000</b>	<b>\$3,450,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000
Design	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Other Construction	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Real Estate	\$0	\$0	\$50,000	\$0	\$0	\$50,000
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$3,250,000</b>	<b>\$3,450,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B535: Bridge on 101st St. North between Hillside St. and Oliver St.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	594-29-659	
<b>Federal Bridge #:</b>	000000000870680	
<b>Sufficiency Rating:</b>	54.3	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	700 (2022)	
<b>Year Built:</b>	1963	

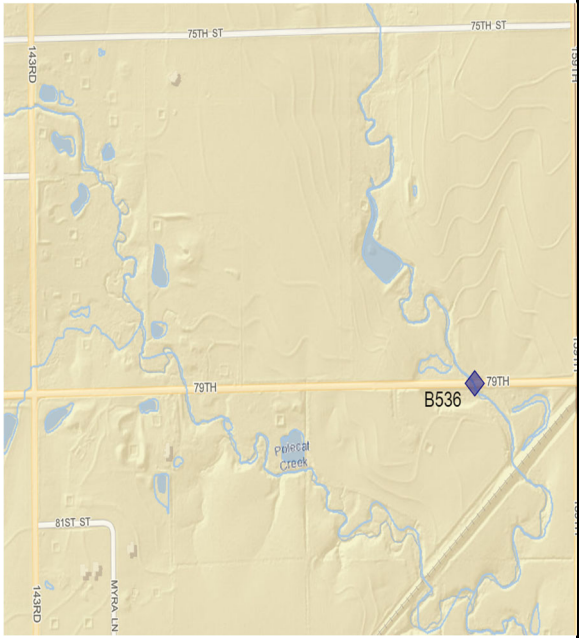
<b>Description:</b>	Replace the bridge on 101st St. North between Hillside St. and Oliver St.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$70,000	\$25,000	\$525,000	\$0	\$620,000
<b>Total</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$25,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$620,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Design	\$0	\$70,000	\$0	\$0	\$0	\$70,000
Other Construction	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Real Estate	\$0	\$0	\$25,000	\$0	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$25,000</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$620,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B536: Bridge on 79th St. South between 143rd St. and 159th St. East	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	638-36-4300	
<b>Federal Bridge #:</b>	000000000871260	
<b>Sufficiency Rating:</b>	66.7	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	1,775 (2022)	
<b>Year Built:</b>	1950	

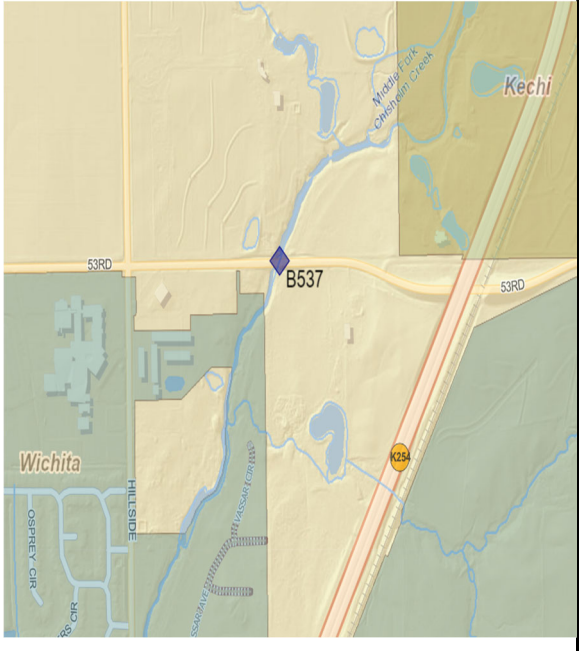
<b>Description:</b>	Replace the bridge on 79th St. South between 143rd St. and 159th St. East.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$75,000	\$25,000	\$25,000	\$500,000	\$625,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$500,000</b>	<b>\$625,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Design	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Other Construction	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Real Estate	\$0	\$0	\$25,000	\$0	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$500,000</b>	<b>\$625,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	606-29-1453	
<b>Federal Bridge #:</b>	0008708253060600	
<b>Sufficiency Rating:</b>	65.9	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	2,025 (2022)	
<b>Year Built:</b>	1968	

<b>Description:</b>	Replace the bridge on 53rd St. North between Hillside St. and Oliver St.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

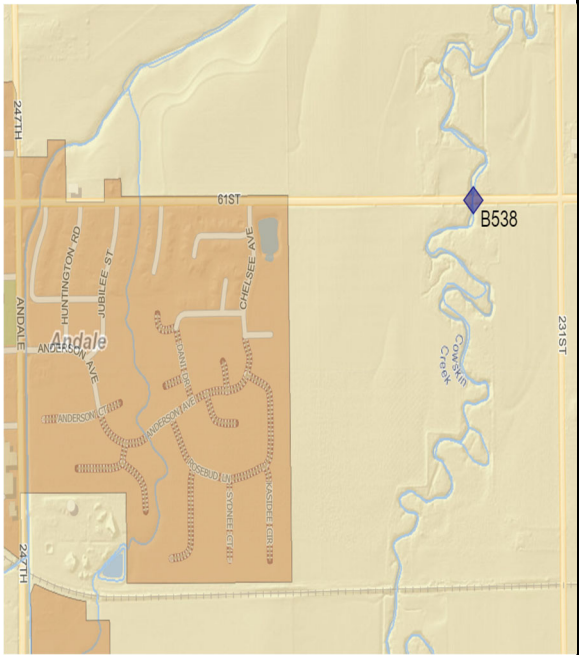
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Transfer in Sales Tax	\$90,000	\$60,000	\$700,000	\$0	\$0	\$850,000
<b>Total</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Design	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Other Construction	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Real Estate	\$0	\$35,000	\$0	\$0	\$0	\$35,000
<b>Total</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	604-11-4444	
<b>Federal Bridge #:</b>	000870789806040	
<b>Sufficiency Rating:</b>	58.7	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	500 (2022)	
<b>Year Built:</b>	1960	

<b>Description:</b>	Replace the bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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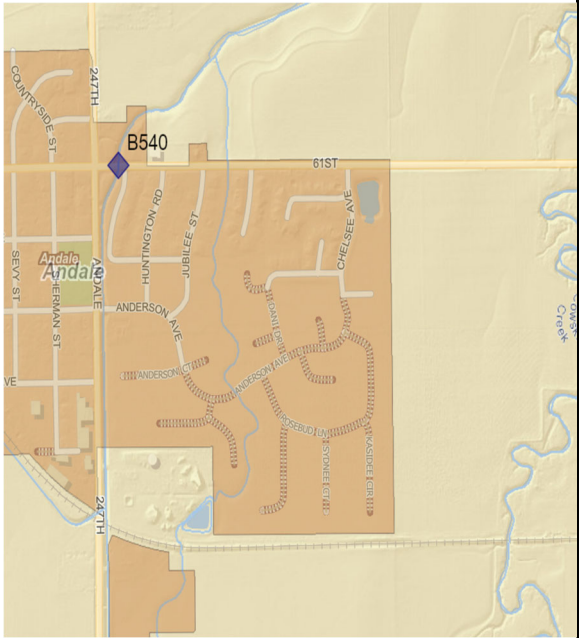
Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$85,000	\$25,000	\$25,000	\$135,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$135,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Design	\$0	\$0	\$85,000	\$0	\$0	\$85,000
Real Estate	\$0	\$0	\$0	\$25,000	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$135,000</b>



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B540: Bridge on 61st St. North between 231st St. and 247th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	604-11-185	
<b>Federal Bridge #:</b>	000870789006040	
<b>Sufficiency Rating:</b>	56.0	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	507	
<b>Year Built:</b>	1963	

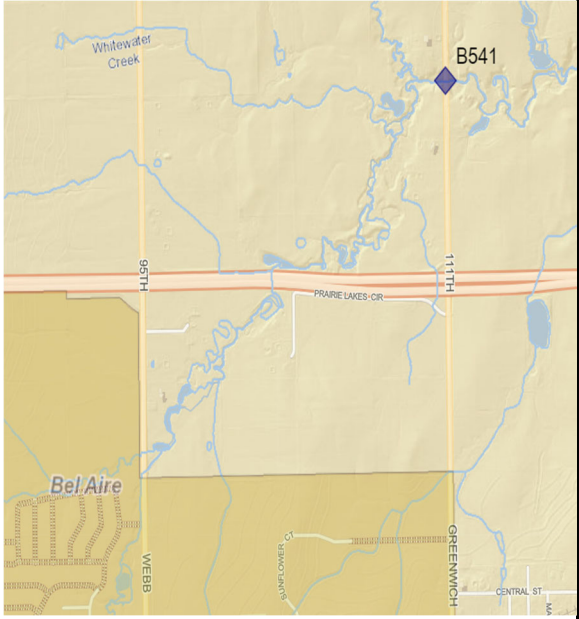
<b>Description:</b>	Replace the bridge on 61st St. North between 231st St. and 247th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$70,000	\$35,000	\$0	\$105,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$105,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$0	\$70,000	\$0	\$0	\$70,000
Other Construction	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Real Estate	\$0	\$0	\$0	\$10,000	\$0	\$10,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$105,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B541: Bridge on Greenwich Rd. between 69th St. North and K-254	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	835-H-2763	
<b>Federal Bridge #:</b>	000000000870560	
<b>Sufficiency Rating:</b>	57.6	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	1,547	
<b>Year Built:</b>	1975	

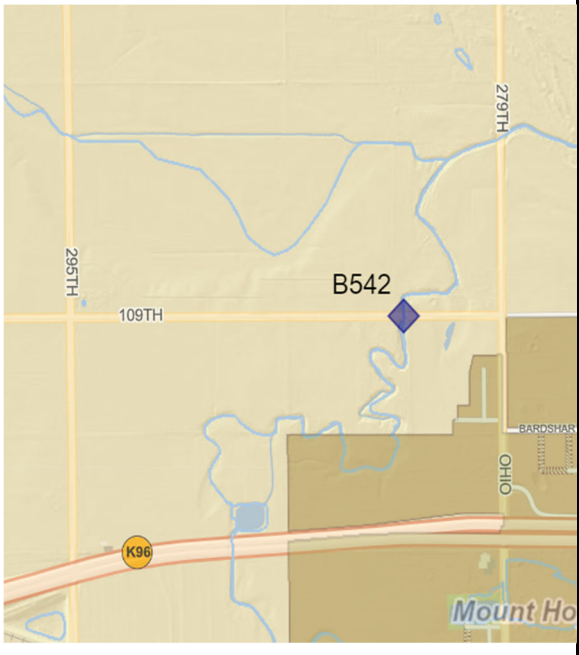
<b>Description:</b>	Replace the bridge on Greenwich Rd. between 69th St. North and K-254.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$75,000	\$25,000	\$25,000	\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Other Construction	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Real Estate	\$0	\$0	\$0	\$25,000	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B542: Bridge on 109th St. North between 279th St. and 295th St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	592-8-4084	
<b>Federal Bridge #:</b>	000870783805920	
<b>Sufficiency Rating:</b>	49.0	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	80	
<b>Year Built:</b>	Unknown	

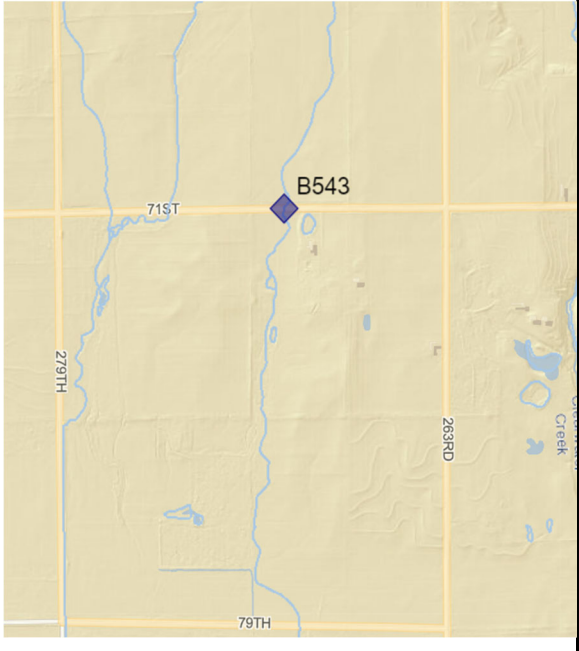
<b>Description:</b>	Replace the bridge on 109th St. North between 279th St. and 295th St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$90,000	\$725,000	\$0	\$0	\$0	\$815,000
<b>Total</b>	<b>\$90,000</b>	<b>\$725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$815,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Design	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Other Construction	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Real Estate	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Total</b>	<b>\$90,000</b>	<b>\$725,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$815,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B543: Bridge on 71st St. South between 247th St. and 263rd St. West	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	636-10-2611	
<b>Federal Bridge #:</b>	000000000871520	
<b>Sufficiency Rating:</b>	68.8	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	463	
<b>Year Built:</b>	1991	

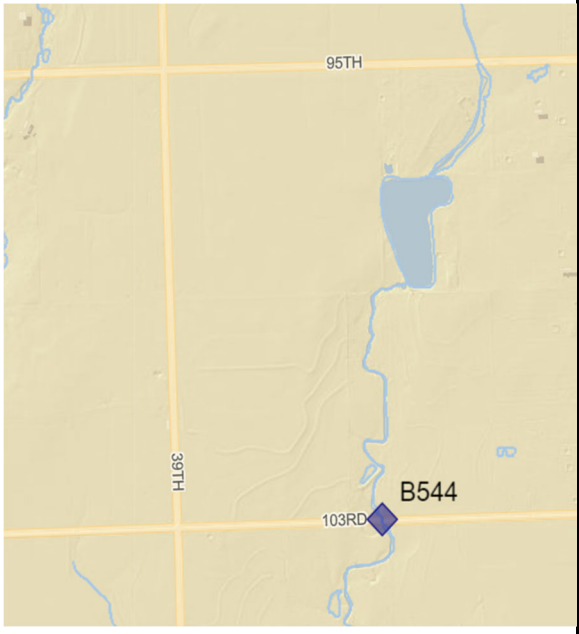
<b>Description:</b>	Replace the bridge on 71st St. South between 247th St. and 263rd St. West.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$100,000	\$25,000	\$125,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Real Estate	\$0	\$0	\$0	\$0	\$25,000	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

# Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	B544: Bridge on 103rd St. South between West St. and Meridian Ave.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	644-24-2536	
<b>Federal Bridge #:</b>	000000000871370	
<b>Sufficiency Rating:</b>	53.70	
<b>Load Limit:</b>	15/23/36	
<b>Traffic Count:</b>	1,608	
<b>Year Built:</b>	1975	


<b>Description:</b>	Replace the bridge on 103rd St. South between West St. and Meridian Ave.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$0	\$80,000	\$80,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$0	\$0	\$0	\$80,000	\$80,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B545: Bridge on 103rd St. South between Hoover St. and West St.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	644-23-1136	
<b>Federal Bridge #:</b>	000000000871360	
<b>Sufficiency Rating:</b>	64.6	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	1570	
<b>Year Built:</b>	1998	

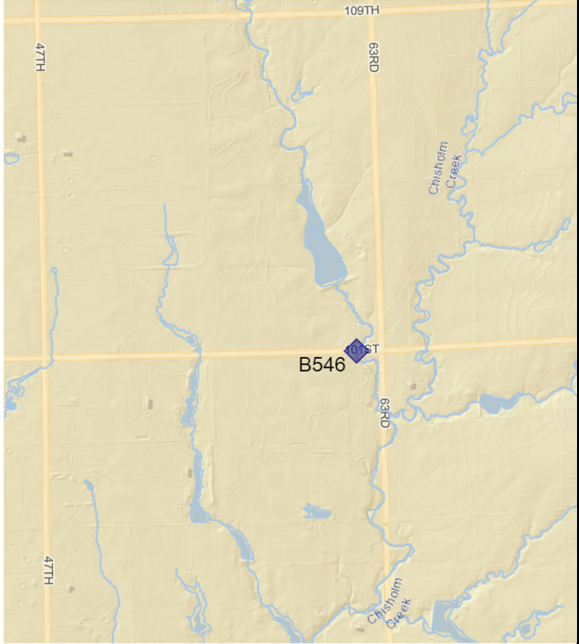
<b>Description:</b>	Replace the bridge on 103rd St. South between Hoover St. and West St.
<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$0	\$80,000	\$80,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Design	\$0	\$0	\$0	\$0	\$80,000	\$80,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$80,000</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.	
<b>Department:</b>	Highway Department	
<b>Requestor:</b>	Lynn Packer - Director of Public Works/County Engineer	
<b>Type of Project:</b>	Bridge	
<b>County Bridge #:</b>	594-30-4825	
<b>Federal Bridge #:</b>	000000000870690	
<b>Sufficiency Rating:</b>	53.2	
<b>Load Limit:</b>	None	
<b>Traffic Count:</b>	559	
<b>Year Built:</b>	1975	

<b>Description:</b>	Replace the bridge on 101st St. North between Oliver St. and Woodlawn Blvd.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Eventual bridge failure and road closure.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Transfer in Sales Tax	\$0	\$75,000	\$25,000	\$25,000	\$500,000	\$625,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$500,000</b>	<b>\$625,000</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Construction	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Design	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Other Construction	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Real Estate	\$0	\$0	\$25,000	\$0	\$0	\$25,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$500,000</b>	<b>\$625,000</b>

# **Watch List Projects**



# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	Power Factor Correction
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dilts - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various County-Owned Facilities
<b>Description:</b>	The Adult Detention Facility (ADF) has two electrical service feeds for the facility. The Main Courthouse has one incoming electrical service, and the Historic Courthouse has one incoming electrical service. This project will install non-filtered auto vector autoregressive (VAR) capacitor banks on both the north and south electrical services of the ADF. It would also install a non-filtered auto VAR capacitor bank at the Main Courthouse and at the Historic Courthouse. Installation costs include all conduit, wiring, labor, capacitor banks, and commissioning the units at all facilities. Request = \$207,641
<b>Justification:</b>	Power factor correction aims to improve power quality. It reduces the load on the electrical distribution system, increases energy efficiency, and reduces electricity charges. It also decreases the likelihood of instability and failure of equipment. Sedgwick County is currently being charged a penalty by their electrical service provider for power factors under 90.0 percent. ADF, the Main Courthouse, and the Historic Courthouse are currently the County's largest users of electrical energy and largest expenses, including penalties, due to current power factor ratings of approximately 85.0 percent for ADF, 87.0 percent for the Main Courthouse, and 82.0 percent for the Historic Courthouse. This installation would bring the facilities to 90.0 percent and reduce the penalty charges, thus saving Sedgwick County energy costs.
<b>Consequences of Delaying or Not Performing the Project:</b>	Consequences of not increasing the power factor for these facilities will be continued higher energy consumption. The economic cost of the equipment will continue to increase and efficiency of the system will continue to be reduced.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Main Courthouse Exterior Brick
<b>Department:</b>	Facilities Department
<b>Requestor:</b>	Andrew Dilts - Facilities Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	525 North Main Street Wichita, KS

<b>Description:</b>	The glazed brick on the exterior of the Main Courthouse is spalling and will continue to degrade each time it is exposed to a freeze/thaw cycle. This project will repair the brick and seal all openings around the marble/stone installed at the top of the courthouse preventing further water penetration. Request = \$124,395
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<b>Justification:</b>	The exterior of the building is the first defense against the weather elements. The spalled brick and openings in the building envelope will continue to absorb moisture and compound the effects of the damage.
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<b>Consequences of Delaying or Not Performing the Project:</b>	More damage will occur over time, increasing the project time and cost.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Replace Three Floating Docks at Sedgwick County Park
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	6501 West 21st Street North Wichita, KS

<b>Description:</b>	This project would replace three self-built, wooden docks with modern aluminum docks with a 50-year life expectancy. The original docks have been removed due to their condition and safety issues. Request = \$438,277
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<b>Justification:</b>	The original docks were more than 25 years old. They were built using treated lumber and plastic floats. The Parks Department has received multiple complaints from the public regarding the condition of the docks.
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<b>Consequences of Delaying or Not Performing the Project:</b>	The docks are used by the public and need to be replaced.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Renovate Cottonwood Shelter at Sedgwick County Park
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	6501 West 21st Street North Wichita, KS

<b>Description:</b>	This project will convert the old bait shop building to a useable and rentable shelter with restrooms, a kitchen, and a meeting room. Request = \$576,987
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<b>Justification:</b>	In its current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms need to be added, floors need to be leveled, the heating, ventilation, and air conditioning (HVAC) system needs to be replaced, and the building needs to be made compliant with the Americans with Disabilities Act (ADA).
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<b>Consequences of Delaying or Not Performing the Project:</b>	This building will deteriorate and the cost to maintain it will increase. The option is to renovate or demolish it. With the demand for enclosed shelters at a high level, it makes sense to renovate and make the building functional as a rental. The building already has parking in place for those that would rent.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Space Development of the former Judge Riddel Boys Ranch
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	25313 West 39th Street South Goddard, KS
<b>Description:</b>	This project would develop the grounds from the Judge Riddel Boys Ranch (JRBR) into usable park land. This will consist of a vault toilet, a fitness trail/course, and a disc golf course. Request = \$414,714
<b>Justification:</b>	This project will provide a fitness course/trail, a disc golf course, and a restroom facility to go along with the existing backstop/ball field that was not removed as part of the JRBR demolition. New parking will not be needed as current parking areas were not removed as part of the demolition. The new amenities will provide an opportunity for people to get out and exercise, play ball, and play disc golf. Park staff has received requests from the public for these types amenities at the County's parks.
<b>Consequences of Delaying or Not Performing the Project:</b>	The JRBR grounds will sit vacant and unused.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Replace Playground Structure at Lake Afton Park
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	25313 West 39th Street South Goddard, KS

<b>Description:</b>	Currently, there is an Iron Mountain Forge playground structure that is missing a component. The manufacturer is no longer in business, so no replacement parts are available. The structure can still be used but at a reduced rate. This new project would replace the broken and un-repairable structure and provide Americans with Disabilities Act (ADA) accessibility. This structure is highly used. Request = \$241,924
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<b>Justification:</b>	The current structure is missing a component and cannot be replaced due to the manufacturer being out of business.
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<b>Consequences of Delaying or Not Performing the Project:</b>	The current structure can be used but full use is not available. The structure has been modified to keep it in use but at a limited rate. Should there be further component failure, the structure would be unsafe to use.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	New Dog Park, Fitness Course, and Disc Golf at Sedgwick County Park
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	6501 West 21st Street North Wichita, KS

<b>Description:</b>	This project would add a new one-acre dog park, a fitness course/trail, and a nine-hole disc golf course at Sedgwick County Park. Request = \$368,673
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<b>Justification:</b>	The parks are well utilized by citizens and there have been increasing demands to provide additional activity options at the Sedgwick County Park. Local requests and studies of "best used park amenities" have led to the request for the addition of the dog park, a fitness area, and a disc golf course.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Consequences for not doing this project include disappointment for thousands of park users, a lack of activities, and a lack of future growth for this well-used County asset.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Campsite Water Hook-Ups at Lake Afton Park
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	25313 West 39th Street South Goddard, KS

<b>Description:</b>	This project would add potable water to 42 campsites on the west side of Lake Afton. This would extend water from the Pavilion, south to Cottonwood Grove Campground, and provide a water source for 42 campsites. The cost per night for camping would increase \$1.00 to \$2.00 a night, thus increasing revenue as a result of this project. Request = \$229,221
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<b>Justification:</b>	Currently, there are only 16 of 220 electrical campsites with water hook-ups. This would increase the number to 58. The Parks Department receives customer requests on a regular basis to add more water to the campsites.
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<b>Consequences of Delaying or Not Performing the Project:</b>	There are no consequences if this project is delayed or not completed.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Replace Four Gazebos at Sedgwick County Park
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	6501 West 21st Street North Wichita, KS

<b>Description:</b>	This project will replace four gazebos located in four different areas along the path at Sedgwick County Park. Request = \$124,994
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<b>Justification:</b>	The four existing gazebos are in non-repairable condition.
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<b>Consequences of Delaying or Not Performing the Project:</b>	These gazebos are placed along the paths at Sedgwick County Park where park users can stop and rest in a shaded area. The structures are in such poor condition they need to be replaced or removed. If removed, there is fear that the public will respond unkindly.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Boundless Playground Rubber Base Replacement at Sedgwick County Park
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	6501 West 21st Street North Wichita, KS

<b>Description:</b>	This project would replace the worn rubber base under play equipment at the Boundless Playground. This surface was installed in 2008 and has been subject to excessive wear due to sand being carried/spread outside the sanded play areas within the playground. There is a plan in place by the Rotary Club to remove all the sanded play areas within the playground. Request = \$451,075
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<b>Justification:</b>	The rubber surface provides a safe zone when people fall from the playground structures.
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<b>Consequences of Delaying or Not Performing the Project:</b>	In time, the rubber surface will begin to peel and reveal the concrete surface that it is attached to.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Sedgwick County Park and Lake Afton Park Camera Surveillance
<b>Department:</b>	Parks Department
<b>Requestor:</b>	Aaron Bailey - Park Superintendent
<b>Type of Project:</b>	Facility
<b>Location:</b>	25313 West 39th Street South Goddard, KS
<b>Description:</b>	This project would add cameras with the ability to record at the entrances, high-use areas such as parking lots and the Boundless Playscape, the maintenance areas, and the bait shop at both Sedgwick County Park and Lake Afton Park. Request = \$516,655
<b>Justification:</b>	Adding cameras will increase public and staff safety. Cameras may deter crime, code violations, general misuse of Parks' property, and assist in the investigation and potential prosecution of crimes and code violations that may occur. This will also help decrease maintenance costs associated with cleaning up and repairing property after code violations and misuse have occurred. The cameras will help reduce the County's liability by recording the public and the staff should an accident occur.
<b>Consequences of Delaying or Not Performing the Project:</b>	Consequences of not doing this project include continued misuse of Parks' property and code violations that are only discovered after they occur with few tools for investigation. There are also maintenance costs associated with correcting those issues. Further consequences are the potential for liability and the potential for crime not being reduced.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Renovate Emergency Medical Services Administration Building
<b>Department:</b>	Emergency Medical Services
<b>Requestor:</b>	Kevin Lanterman - EMS Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	1015 Stillwell Street Wichita, Kansas
<b>Description:</b>	This project includes replacing exterior windows and exterior doors, exterior paint, a new exterior staircase, various plumbing/sewer upgrades on the second floor, and elevator replacement at the Emergency Medical Services (EMS) Administration Building. Request = \$787,574
<b>Justification:</b>	The garage structure was built in 1932, the administrative structure was added in 1941, and the building was remodeled in 2002. EMS began occupancy in 2003. The building has degraded over the last 20 years due to extensive use and weathering. The exterior has faded and there is cracked paint, the window frames and doors do not seal well and lack efficiency, and the exterior metal stairway has rust and missing paint and will pose a safety risk if not replaced. There are sewage/plumbing problems on the second floor. The elevator is unreliable, requiring constant repair and does not comply with Americans with Disabilities Act (ADA) guidelines.
<b>Consequences of Delaying or Not Performing the Project:</b>	The continued decline of the building causes an increasing cost/benefit ratio regarding maintenance and repairs. County personnel deserve a modern, efficient work environment that promotes productivity. The administrative building is the face of the organization and a pleasing professional appearance supports efforts to maintain a high-performing EMS service with positive public appeal.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Replace Emergency Medical Services Post 4
<b>Department:</b>	Emergency Medical Services
<b>Requestor:</b>	Kevin Lanterman - EMS Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	1126 South Clifton Avenue Wichita, Kansas

<b>Description:</b>	The project is for the construction a new Emergency Medical Services (EMS) facility with two bays, adequate work space, and quarters for two ambulances and staff on land purchased by Sedgwick County in March 2023. This project will also remodel the interior of the existing post, to be used as a storage facility for EMS equipment and vehicles, as well as a location for a future street supervisor position. Request = \$1,866,071
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<b>Justification:</b>	The current post houses one 24 hours/day, seven days/week crew, and intermittently a second crew that serves south central and east Wichita. The current facility is a one-bay garage with small crew quarters and work space. The call volume in the Post 4 area is the third busiest in Sedgwick County and easily supports two ambulances. The current facility has no capacity for expansion or to house the new vehicle chassis that are currently replacing existing ambulances.
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<b>Consequences of Delaying or Not Performing the Project:</b>	EMS is transitioning to larger ambulances that will not fit in the existing garage. This is a key location for EMS and failure to expand will result in ambulance crews lacking adequate work space and storage space when double posted.
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<b>Describe the Project's Impact on the Operating Budget:</b>	Anticipated impacts to the operating budget include contractual and commodity costs.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	New Emergency Medical Services Generators
<b>Department:</b>	Emergency Medical Services
<b>Requestor:</b>	Kevin Lanterman - EMS Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	Various EMS Facilities
<b>Description:</b>	This project is for the purchase and installation of permanent, onsite natural gas generators at seven Emergency Medical Services (EMS) facilities: EMS Post 2, EMS Post 3, EMS Post 4, EMS Post 6, EMS Post 8, EMS Post 12, and the EMS Administration Building. Request = \$896,037
<b>Justification:</b>	Compliance with the Commission on Accreditation of Ambulance Services (CAAS) requirement 103.04.03 requires EMS facilities to be equipped with backup generators. In addition, climate-controlled facilities are required by Kansas State regulations K.A.R 109-2-5 "each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit." Power loss to the EMS Administration/Logistics Building will risk inventory loss of perishable medications with strict temperature storage requirements. Similarly, power loss to the building immediately halts invoice processing, leading to delays and revenue stream interruption if not corrected immediately.
<b>Consequences of Delaying or Not Performing the Project:</b>	If this project is not done, there is a risk of non-compliance with the accrediting organization and Kansas Statute as well as a risk of inventory and revenue loss. There will also be an inability to provide a safe, productive work environment during weather extremes.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Construct Emergency Medical Services Garage Facility
<b>Department:</b>	Emergency Medical Services
<b>Requestor:</b>	Kevin Lanterman - EMS Director
<b>Type of Project:</b>	Facility
<b>Location:</b>	1015 Stillwell Street Wichita, Kansas

<b>Description:</b>	The project is for the construction of a new Emergency Medical Services (EMS) facility to store ready surge units in compliance with State regulations. The facility will include eight ambulance bays as well as space for storage, training, and equipment maintenance. Request = \$1,716,988
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<b>Justification:</b>	The reserve ready fleet has increased, and future call demand will create the need for a location for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased, and the Department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandate how ambulances are stored and housed; K.A.R. 109-2-5 (g) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area for ambulance operations, and serve as a maintenance area for equipment repair.
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<b>Consequences of Delaying or Not Performing the Project:</b>	Delaying or not completing this project would increase the risk of the Department being out of compliance with State Regulations, which could potentially jeopardize the Department's Ambulance Service Permit. Additionally, competing for space with other departments to stay in regulatory compliance could interfere with the effective functioning of the Department. Finally, not being able to properly store ambulances by regulation (parking them outside) creates a potential for wind or hail damage. On November 17, 2020, the Kansas Board of EMS found Sedgwick County EMS non-compliant, requiring submission of a mitigation plan.
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<b>Describe the Project's Impact on the Operating Budget:</b>	Anticipated impacts to the operating budget include contractual and commodity costs.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Capital Improvement Project

## FY 2025 through FY 2029

<b>Project Title:</b>	Juvenile Courthouse Flooring
<b>Department:</b>	18th Judicial District
<b>Requestor:</b>	Joni Wilson-Colby - Court Administrator
<b>Type of Project:</b>	Facility
<b>Location:</b>	1900 East Morris Street Wichita, KS

<b>Description:</b>	This request covers the installation of new flooring in the Court Services area, Court Services waiting rooms, and large conference room, as well as new flooring in the entrance area of the Juvenile Courthouse, near security. The new flooring should extend throughout the hallways to the District Attorney's Office and in front of the courtrooms, and the flooring itself should be luxury vinyl tile instead of carpet. Additionally, vertical plexiglass dividers will also be installed between pool secretaries. Request = \$148,100
<b>Justification:</b>	The flooring at the Juvenile Courthouse is old, worn, rippled, and stained and needs replacing. The Courthouse needs to be kept clean and updated for the public that come into the building.
<b>Consequences of Delaying or Not Performing the Project:</b>	The current flooring is disrepair and only lessens the view of the public of County facilities. The flooring will continue to age and needs to be replaced now with a more sustainable option.
<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Main Courthouse Renovations
<b>Department:</b>	18th Judicial District
<b>Requestor:</b>	Joni Wilson-Colby - Court Administrator
<b>Type of Project:</b>	Facility
<b>Location:</b>	525 North Main Street Wichita, KS

<b>Description:</b>	This project upgrades finishes (carpet, paint, and millwork) throughout eight floors of the Courthouse. It includes remodeling four courtrooms, judges' chambers and clerks' offices, conference rooms, and offices on several floors. Request = \$5,615,818
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<b>Justification:</b>	The majority of the upgrades are deferred maintenance issues as well as making the courtrooms more functional and representative of the judicial atmosphere in the courthouse. Judges' and clerks' offices upgrades have also been deferred and need to be upgraded as a matter of providing a comfortable environment for staff.
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<b>Consequences of Delaying or Not Performing the Project:</b>	If this project is not undertaken soon, the cost will balloon due to inflation and supply chain issues, which will increase the cost exponentially.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Capital Improvement Project

FY 2025 through FY 2029

<b>Project Title:</b>	Remodel Kitchen and Conference Room in Adult Probation
<b>Department:</b>	18th Judicial District
<b>Requestor:</b>	Joni Wilson-Colby - Court Administrator
<b>Type of Project:</b>	Facility
<b>Location:</b>	525 North Main Street Wichita, KS

<b>Description:</b>	This request is to remodel the kitchen/conference room, which is in the basement. If possible, the wall separating the two rooms will be removed, and the refrigerator and sink will be relocated. The sink will be replaced with a larger one, and instead of a hallway that leads to that area, the opening would become the new doorway to that area. A locked cage would be installed for confidential files. The paint would be updated throughout, additional lighting would be added, and new flooring would be installed throughout the lobby and Adult Probation. Request = \$452,026
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<b>Justification:</b>	Adult Probation staff are in need of a larger break room with necessary updates.
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<b>Consequences of Delaying or Not Performing the Project:</b>	This will continue to be less than effective space for this department.
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<b>Describe the Project's Impact on the Operating Budget:</b>	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Cash	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Anticipated Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Cash****Cash**

30000 Cash  
30010 Unencumbered Cash  
30020 PI Unencumbered Cash

**Taxes****Property Taxes**

31000 Taxes  
31100 Property Taxes  
31110 Ad Valorem Taxes

**Delinquent Property Taxes**

31120 Back Taxes  
31130 Refunding Warrants  
31135 Neighborhood Revitalization Rebate  
31140 Taxes to TIF's  
31150 Taxes to TDF's

**Special Assessments**

31200 Special Assessments  
31210 Special Assessments

**Motor Vehicle Taxes**

31300 Vehicle Taxes  
31310 Motor Vehicle Taxes  
31320 16/20M Truck Taxes  
31330 Motor Vehicle Rental Excise Taxes  
31340 Recreation Vehicle Taxes

**Local Sales and Use Taxes**

31400 Retail Taxes  
31410 Local Retail Sales Taxes  
31420 Local Use Taxes

**Other Taxes**

31900 Other Taxes  
31910 911 Taxes  
31911 911 Wireless Taxes  
31920 Severance Taxes  
31925 Mineral Oil Taxes  
31930 Franchise Taxes  
31940 Transient Guest Taxes  
31950 Bingo Taxes  
31960 Alcoholic Beverage Taxes  
31970 Drug Taxes  
31980 Inheritance Taxes  
31981 Veteran Decal Sales  
31999 Sales Taxes Adjustments

**Licenses & Permits****Business Licenses & Permits**

32000	Licenses and Permits
32100	Business Licenses
32110	Cereal Malt Beverage Taxes
32120	Adult Entertainment Establishment License
32130	Special Performers License
32140	Transfer Station License
32150	C & D Landfill License
32160	Waste Hauler License
32170	Misc. Business Licenses & Permits

**Non-Business Licenses & Permits**

32200	Non-Business LIC
32210	Fish & Game License
32215	Recreation Permits
32220	Boating Permits
32230	Dog License
32240	Exotic Animal License
32250	Marriage License
32260	Miscellaneous Non-Business License & Permits

**Intergovernmental****Demand Transfers**

33000	Intergovernmental
33100	Demand Transfers
33110	City/County Revenue Sharing
33120	Local Ad Valorem Taxes Reduction
33130	Special City/County Highway Fund

**Local Government Contributions**

33200	Local Government Revenue
33210	City of Wichita Contribution
33220	United School District (USD) 259
33230	Butler County Contribution
33240	Harvey County Contribution
33250	Sumner County Contribution
33260	City/County Contribution

**State of Kansas Contributions**

33300	State of Kansas (KS) Revenue
33310	State Revenue – DCF
33320	State Revenue – JJA
33325	State Revenue – KDOC
33326	State Revenue – KDOC&H
33327	State Revenue – KAMP
33330	State Revenue – KDOT
33331	State Revenue – Revolving Loan Program
33335	State Revenue – KDHE
33340	State Revenue – KSDE

33350 State Revenue – KDADS  
33360 MH Certified Match  
33370 ADAS Funds  
33380 Healthwave  
33390 State Revenue - Misc.

**Federal Revenues**

33500 Federal Revenue  
33511 Fed Funds III B-ADM  
33512 Fed Funds III C1-CONG  
33513 Fed Funds III C2-HOME  
33514 Fed Funds III D  
33515 Fed Funds III F-Health  
33516 Fed Funds III G  
33517 USDA Aging  
33518 Fed Funds III E  
33519 Federal Funds NSIP  
33521 Fed Funds - HOME  
33522 Homeless Block Grant  
33523 Federal Revenue CDBG  
33530 Federal Revenue – FEMA  
33531 Federal Revenue – CARES  
33532 Federal Revenue – ARPA  
33533 LATCF Funds  
33540 Federal Revenue – State Passthru  
33541 Federal Revenue – State Passthru - CARES  
33542 Families First Coronavirus Response Act- FFCRA  
33543 State Passthru Consolidates Appropriations Act- CAA  
33544 Fed Rev State Passthru  
33560 Federal Revenue – Miscellaneous  
33600 Non-Cash-Revenue  
33610 Non-Cash-Grants  
33999 Intergovernmental Revenue Adjustments

**Charges for Service****Justice Services**

34000 Charges for Service  
34100 Justice Services  
34111 Prisoner Housing/Care  
34112 Detention Facility Booking Fees  
34113 Detention Facility Fees  
34114 Detention Medical Copay  
34115 Electronic Monitoring Charges  
34116 Concealed Weapons Permit  
34117 Offender Registration Fees  
34118 Prisoner Competency  
34120 Annual Permit Renewal  
34121 Diversion Fees  
34122 Diversion - Drug Screening  
34123 Juvenile Offender Supervision Fee  
34124 District Court Fees

**Medical Charges for Service**

34200 Medical Charges for Service  
34205 Employee Benefit Surcharge  
34206 Employer Benefit Surcharge  
34211 Insurance Fees  
34212 Medicare Fees  
34213 Medicaid Fees  
34214 Medicaid Waiver  
34215 Medicaid JRT  
34216 Medicaid Transportation  
34217 Refugee Service Fees  
34218 Physician Quality Reporting System  
34219 Quality Based Payment Fees  
34220 Setoff Program  
34221 Patient Fees  
34222 General Assist. -Personal  
34223 Vocational Counseling  
34224 Residential Fees  
34225 St. Joseph Hospital Fees  
34226 Drug/Alcohol TX (Services)  
34227 Medical Standby Fees  
34228 Special Transfer Fees (St. Francis)  
34229 Evaluation Co-Pays  
34230 Housing Assistance  
34231 OCK Medicaid Fees  
34232 PPS-1 Medicaid Fees

**Fees**

34300 Fees  
34311 Special Event Fees  
34312 Camping Fees  
34321 Officers Fees  
34322 Mortgage Registration Fees  
34323 Filing Fees  
34324 Motor Vehicle Fees  
34325 Tag Mail Fees  
34326 Lien Holder Payments  
34327 Commercial Motor Vehicle Fees  
34328 Heritage Trust Fund  
34330 Taxes Certified Mail Fees  
34331 Convenience Fees  
34335 Garnishment Fees  
34336 Badge Replacement

**County Service Fees**

34400 County Service Fees  
34401 Solid Waste Fees  
34402 Solid Waste Tonnage Fees  
34403 Hazmat Response Charges  
34404 Capital User Fee  
34405 Impact Fees  
34406 Seminar Registration Fees  
34407 Access Fee (Emergency Communications)

34408 Sub Station Fees  
34409 Program Fees  
34410 Arterial Street Paving Fee  
34411 Advertising Charges  
34412 Technology Fees  
34413 Plan Fees  
34414 Mortgage Program Fees  
34415 Inspection Fees  
34416 IRB Administrative Fees  
34417 Mobile Crisis  
34421 Record Retrieval Charges  
34422 Forensic Pathology Services  
34423 Forensic Lab Services  
34424 Instructional Charges  
34425 Consultant Fees  
34426 Represent Payee Fees  
34427 Collection Fees  
34428 Radio Repair Charges  
34429 Transportation Charges  
34430 Hazardous Waste Fee  
34435 Contract Fees  
34450 Lab SVCS – Planned Parenthood  
34451 Lab Services – GraceMed  
34452 Lab Services – EC Tyree Medical, Dental & Health Clinic  
34453 Lab SVCS – Center for Health & Wellness  
34454 Lab Services – Good Samaritan  
34455 Lab Services – Health Options of Kansas  
34456 Lab Services – Pregnancy Crisis Center

**Sales & Rentals**

34500 Sales and Rentals  
34501 Chemical Sales  
34502 Merchandise Sales  
34503 Building Rentals  
34504 Equipment Rentals  
34505 Registration Listing Fees  
34506 Chemical Spraying Charges  
34507 Vehicle Replacement Charges  
34508 Miscellaneous Charges for Services  
34509 Recyclable Material Sales  
34510 Chemical Sales (non-Taxesable)  
34511 Merchandise Sales (non-Taxesable)

**Collections & Proceeds**

34600 Collections and Proceeds  
34601 Parking Facility Proceeds  
34602 Cafeteria Proceeds  
34603 Royalties  
34604 Coin Station Commission  
34605 Private Foundations  
34606 Local Agency Funds  
34607 Auto Sales Taxes Collection  
34608 Event Facility Fees  
34609 Arena Profit Sharing



34610 Arena Suite Fees  
34612 Arena Naming Rights  
34614 Arena Signage  
34615 Fast Pass Fee

**Private Contributions**

34701 Contributions from Private Sources  
34999 Charges for Services Revenue Adjustments

**Fines & Forfeitures****Fines**

35000 Fines and Forfeitures  
35100 Fines  
35110 Parking Meter Fines  
35130 Sedgwick County Court Fines  
35140 Fines – Misc.

**Forfeits**

35200 Forfeitures  
35210 Federal Asset Forfeiture  
35220 State Asset Forfeiture  
35230 Bond Forfeiture  
35240 P&E Funds

**Judgments**

35300 Judgments  
35310 Consumer Judgments  
35320 Judgments – Other  
35321 Opioid Settlement Contract

**Miscellaneous**

36000 Miscellaneous  
36001 Miscellaneous Revenue Adjustments  
36010 Auction Proceeds  
36020 Mortgage Programs  
36025 Gaming Revenues  
36030 Settlement Proceeds  
36040 Long/Short  
36050 Refunds  
36060 Donations  
36065 Donated Leave  
36066 Use of Donated Leave  
36070 Cancelled Checks  
36080 Miscellaneous Revenue  
36900 Clearing  
36999 Misc. Revenue Clearing

**Reimbursements**

37000 Reimbursements  
37010 Administrative Reimbursements  
37020 Travel Reimbursements

37030 Coronavirus Relief Funds- Reimbursement  
37031 Coronavirus Relief Funds- Interest Income  
37032 Coronavirus Relief Funds- Asset Disposition  
37033 Coronavirus Relief Funds- CRF  
37040 Health Care Reimbursement Account  
37050 Dependent Care Reimbursement Account  
37080 Claim Recoveries  
37090 Miscellaneous Reimbursements  
37999 Reimbursement Adjustments

**Uses of Money & Property****Interest Earned**

38000 Uses of Money and Property  
38100 Interest Earned  
38110 Investment Income  
38111 Investment Income District Court  
38115 Interest on Municipal Housing Fees  
38120 Repayment Loan Interest

**Interest on Taxes**

38200 Interest on Taxes  
38210 Interest on Current Taxes  
38211 Interest Income  
38220 Penalty & Interest on Back Taxes  
38230 Interest on Delinquent Taxes  
38310 Bond Sold- Accrued Interest & Premium  
38311 Other Financing Source  
38312 Other Financing Source: Lease Financing-GASB 87  
38313 Other Financing Source: Lease Financing-GASB 96  
38320 Temporary Notes- Accrued Interest & Premium  
38330 Letter of Credit Interest  
38900 Adjustments  
38999 Investment Adjustment

**Other****Transfers In From Other Funds**

39000 Other  
39001 Transfer In Adjustments  
39100 Transfer from Other Funds  
39101 Transfer In / Operating  
39102 Transfer In / Grant Match  
39103 Transfer In / Sales Taxes  
39104 Transfer In / Reserve  
39105 Transfer In / Debt Proceeds  
39106 Transfer In / Residual Equity  
39107 Transfer In / Capital Projects  
39110 Transfer In / Intra-fund  
39200 Proceeds  
39210 Proceeds from Sale of Bonds  
39211 State Proceeds from Sale of Bonds  
39220 Proceeds from Temporary Notes

39230 No Funds Warrants  
39240 Letter of Credit Proceeds  
39250 Lease Proceeds  
39260 Loan Proceeds  
39300 Proceeds from Capital Assets  
39310 Proceeds of Capital Asset Disposition  
39311 Proceeds of Capital Asset Disposition – Full  
39901 Other Local Government  
39902 KDOT Funds  
39903 Federal Highway Funds  
39904 Other Partners  
39999 Lease Proceeds

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, State budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

### • Special Highway Improvement (Fund 233)

K.S.A. 68-590 allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highways budget (Fund 206) to the Special Highway Improvement Fund

Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.

Beginning Balance	\$	45,623
Plus 2023 Revenues		-
Less 2023 Expenditures		16,609
2024 Beginning Fund Balance	\$	29,014

### • Special Road and Bridge Equipment (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highway budget (Fund 206) to the Special Road & Bridge Equipment Fund.

Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of road, bridge, or street building machinery or equipment.

Beginning Balance	\$	(16,700)
Plus 2023 Revenues		16,609
Less 2023 Expenditures		-
2024 Beginning Fund Balance	\$	(91)

### • Local Sales Tax Road and Bridge (Fund 231)

Pursuant to voter approval in July 1985, a 1.0 percent County-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Sales Tax Road and Bridge Fund through an interfund transfer.

Beginning Balance	\$	16,267,357
Plus 2023 Revenues		20,158,619
Less 2023 Expenditures		18,805,966
2024 Beginning Fund Balance	\$	17,620,010

### • Capital Improvements - Before 2016 (Fund 234)

On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain cash funded capital facility and drainage projects separately from operating budgets as authorized under K.S.A. 19-120.

Beginning Balance	\$	2,074,718
Plus 2023 Revenues		2,274,231
Less 2023 Expenditures		(293)
2024 Beginning Fund Balance	\$	4,349,242

### • Street, Bridge, and Other Construction (Fund 403)

Similar to the Local Sales Tax Road and Bridge Fund, the Building and Equipment Fund is used to monitor bond funded capital road and bridge projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	450,694
Plus 2023 Revenues		-
Less 2023 Expenditures		-
2024 Beginning Fund Balance	\$	450,694

### • Building & Equipment (Fund 402)

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	(554,108)
Plus 2023 Revenues		-
Less 2023 Expenditures		-
2024 Beginning Fund Balance	\$	(554,108)

### • Fire District Special Equipment (Fund 241)

K.S.A. 19-3612 (c) authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, apparatus or machinery, or land and buildings to be used for fire-fighting purposes.

Beginning Balance	\$	4,023,139
Plus 2023 Revenues		285,645
Less 2023 Expenditures		92,315
2024 Beginning Fund Balance	\$	4,216,469

### • INTRUST Bank Arena Construction (Fund 551/550)

As approved by voters, Senate Bill 58, signed on April 4, 2005 by Governor Sebelius, authorized Sedgwick County to collect a 1.0 percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	\$	4,248,042
Plus 2023 Revenues		1,826,577
Less 2023 Expenditures		4,226,279
2024 Beginning Fund Balance	\$	1,848,339

### • Register of Deeds Technology Enhancement (Fund 236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115 (a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	627,822
Plus 2023 Revenues		550,031
Less 2023 Expenditures		540,579
2024 Beginning Fund Balance	\$	637,274

### • County Equipment & Technology Reserve (Fund 235)

On May 22, 1991, the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. In 2023, the Legislature authorized expanded uses of the Fund, to include computer hardware and software, supplies, and technology expenses, including cloud technology costs.

Beginning Balance	\$	12,030,645
Plus 2023 Revenues		10,504,083
Less 2023 Expenditures		7,249,436
2024 Beginning Fund Balance	\$	15,285,292

### • Capital Improvements - 2016+ (Fund 230)

Effective January 1, 2016, the Sedgwick County Board of County Commissioners adopted a resolution creating a single Capital Improvement Fund for facilities, drainages, and some road/bridge projects. This change was requested by the Board of County Commissioners to simplify the funding sources for all capital improvement projects.

Beginning Balance	\$	5,483,834
Plus 2023 Revenues		6,452,398
Less 2023 Expenditures		10,616,704
2024 Beginning Fund Balance	\$	1,319,528

### • Treasurer Technology Enhancement (Fund 238)

In 2014, the Kansas Legislature passed a bill that created a County Treasurer Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Treasurer Technology Fund. K.S.A. 28-181 9 (c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Treasurer, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	282,104
Plus 2023 Revenues		142,661
Less 2023 Expenditures		209,868
2024 Beginning Fund Balance	\$	214,897

### • County Clerk Technology Enhancement (Fund 239)

In 2014, the Kansas Legislature passed a bill that created a County Clerk Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Clerk Technology Fund. K.S.A. 28-180 (c) states these funds shall be used by the County Clerk to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Clerk, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	719,334
Plus 2023 Revenues		169,248
Less 2023 Expenditures		70,349
2024 Beginning Fund Balance	\$	818,233

<b>24/7</b>	Twenty-four hours, seven days a week
<b>AA</b>	Alcoholics Anonymous
<b>ABI</b>	Acquired Brain Injury
<b>ACFR</b>	Annual Certified Financial Report
<b>ACL</b>	Administration of Community Living
<b>ACM</b>	Administrative Case Management
<b>ACT</b>	Assertive Community Treatment
<b>ADA</b>	Americans with Disabilities Act
<b>ADAAG</b>	ADA Disabilities Accessibility Guidelines
<b>ADAM</b>	Adult Detention Administration Management
<b>ADF</b>	Adult Detention Facility
<b>ADRC</b>	Aging and Disability Resource Center
<b>ADSAP</b>	Alcohol and Drug Safety Action Program
<b>AHU</b>	Air Handler Unit
<b>AISP</b>	Adult Intensive Supervision Program
<b>ALS</b>	Advanced Life Support
<b>AMOB</b>	A Matter of Balance
<b>ANSI</b>	American National Standards Institute
<b>ANAB</b>	American Nation Accreditation Board
<b>APP</b>	Advanced Practice Paramedics
<b>APWA</b>	American Public Works Association
<b>ARPA</b>	American Rescue Plan Act
<b>ASCLD/LAB</b>	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
<b>ASE</b>	Automotive Service Excellence
<b>ASO</b>	Administrative Services Only
<b>ATS</b>	Addiction Treatment Services
<b>ATV</b>	All-Terrain Vehicle

<b>AZA</b>	Association of Zoos and Aquariums
<b>BJA</b>	Byrne Justice Authority Grant
<b>BM</b>	Bituminous Mixture
<b>BOCC</b>	Board of County Commissioners
<b>BOTA</b>	Board of Tax Appeals
<b>BPC</b>	Business Planning and Consolidation
<b>BSG</b>	Business Solutions Group
<b>CAAS</b>	Commission on the Accreditation of Ambulance Services
<b>CAC</b>	Child Advocacy Center
<b>CAD</b>	Computer-Aided Design
<b>CAD</b>	Computer Aided Dispatch
<b>CAMA</b>	Computer Assisted Mass Appraisal
<b>CAMEO</b>	Computer-Aided Management of Emergency Operations
<b>CARE</b>	Client Assessment, Referral, and Evaluation
<b>CARES</b>	Cardiac Arrest Registry to Enhance Survival
<b>CARES</b>	Coronavirus Aid, Relief, and Economic Security
<b>CCBHC</b>	Certified Community Behavioral Health Clinic
<b>CCC</b>	Community Crisis Center
<b>CDBG</b>	Community Development Block Grants
<b>CDC</b>	Center for Disease Control and Prevention
<b>CDDO</b>	Community Developmental Disability Organization
<b>CDL</b>	Commercial Driver's License
<b>CEBR</b>	DNA Capacity Enhancement for Backlog Reduction
<b>CERT</b>	Community Emergency Response Team
<b>CFH</b>	Children and Family Health
<b>CFO</b>	Chief Financial Officer
<b>CHAMPSS</b>	Choosing Healthy Appetizing Meal Plan Solutions for Seniors

<b>CHIP</b>	Children’s Health Insurance Program
<b>CHRO</b>	Chief Human Resources Officer
<b>CIAC</b>	COMCARE’s Intake and Assessment Center
<b>CINC</b>	Child In Need of Care
<b>CIP</b>	Capital Improvement Plan
<b>CIP</b>	Capital Improvement Program
<b>CIS</b>	Crisis Intervention Services
<b>CIT</b>	Crisis Intervention Team
<b>CIT</b>	Crisis Intervention Training
<b>CJCC</b>	Criminal Justice Coordinating Council
<b>CJIS</b>	Criminal Justice Information Services
<b>CLE</b>	Continuing Legal Education
<b>CLIA</b>	Clinical Laboratory Improvement Amendments
<b>CMHC</b>	Community Mental Health Centers
<b>CMS</b>	Centers for Medicare and Medicaid Services
<b>COBRA</b>	Consolidated Omnibus Budget Reconciliation Act
<b>CODIS</b>	Combined DNA Index System Database
<b>COLA</b>	Cost of Living Adjustment
<b>COMCARE</b>	Comprehensive Community Care of Sedgwick County
<b>COTA</b>	Court of Tax Appeals
<b>COVID-19</b>	Coronavirus Disease
<b>CPAAA</b>	Central Plains Area Agency on Aging
<b>CPC</b>	Cerebral Performance Category
<b>CPRF</b>	Cerebral Palsy Research Foundation
<b>CRM</b>	Customer Relationship Management
<b>CRV</b>	Community Response Vehicles
<b>CSS</b>	Community Support Services



<b>CTD9</b>	South Central Coordinated Transit District Region 9
<b>DA</b>	District Attorney
<b>DARE</b>	Drug Abuse Resistance Education
<b>DCF</b>	Kansas Department of Children and Families (formerly SRS)
<b>DCHRO</b>	Deputy Chief Human Resources Officer
<b>DEA</b>	Drug Enforcement Agency
<b>DHHS</b>	Division of Health and Human Services
<b>DMC</b>	Disproportionate Minority Contract
<b>DMSU</b>	Disaster Medical Support Unit
<b>DNA</b>	Deoxyribonucleic Acid
<b>DSS</b>	Data Security Standard
<b>DUI</b>	Driving Under the Influence
<b>DUID</b>	Driving Under the Influence of Drugs
<b>EA</b>	Enterprise Agreement
<b>EAS</b>	Emergency Alert System
<b>EBT</b>	Electronic Benefit Transaction
<b>EDW</b>	Early Detection Works Program
<b>EDX</b>	Economic Development Exemptions
<b>EECBG</b>	Energy Efficiency and Conservation Block Grant
<b>EEI</b>	Employee Experience Indicator
<b>EFNEP</b>	Expanded Food and Nutritional Programs
<b>EMCU</b>	Exploited and Missing Children Unit
<b>EMS</b>	Emergency Medical Services
<b>EMSS</b>	Emergency Medical Services System
<b>EOC</b>	Emergency Operations Center
<b>ERP</b>	Enterprise Resource Planning
<b>ESINet</b>	Emergency Services Internet Network

<b>ESU</b>	Emergency Support Unit
<b>EtCO<sub>2</sub></b>	End-Tidal Carbon Dioxide
<b>ETIS</b>	Enabling Technology Integration Specialist
<b>FAI</b>	Functional Assessment Instruments
<b>FBI</b>	Federal Bureau of Investigation
<b>FD 1</b>	Fire District 1
<b>FE</b>	Frail Elderly
<b>FEMA</b>	Federal Emergency Management Agency
<b>FFCRA</b>	Families First Coronavirus Response Act
<b>FIMR</b>	Fetal and Infant Mortality Review
<b>FIPS</b>	Federal Information Processing Standards
<b>FLSA</b>	Fair Labor Standards Act
<b>FMS</b>	Facility Maintenance Services
<b>FPS</b>	Facility Project Services
<b>FSS</b>	Facility Security Services
<b>FTA</b>	Federal Transit Authority
<b>FTE</b>	Full-Time Equivalent
<b>FTZ</b>	Foreign Trade Zone
<b>FUMC</b>	Fleet Utilization Management Committee
<b>FY</b>	Fiscal Year
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GASB</b>	Government Accounting Standards Board
<b>GFCI</b>	Ground Fault Service Interrupter
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information Services
<b>GPS</b>	Global Positioning System
<b>GWP</b>	Greater Wichita Partnership

<b>HAZMAT</b>	Hazardous Materials
<b>HCBS</b>	Home and Community Based Services Home and Community Based Waiver Services
<b>HDHP</b>	High Deductible Health Plan
<b>HHW</b>	Household Hazardous Waste
<b>HIDTA</b>	High Intensity Drug Trafficking Area
<b>HIPAA</b>	Health Insurance Portability and Accountability Act
<b>HIV</b>	Human Immunodeficiency Virus
<b>HPP</b>	Health Protection and Promotion
<b>HR</b>	Human Resources
<b>HRIS</b>	Human Resource Information System
<b>HRSA</b>	Health Resources and Services Administration
<b>HSA</b>	Health Savings Account
<b>HUD</b>	Housing and Urban Development
<b>HVAC</b>	Heating, Ventilation, and Air Conditioning
<b>IAAO</b>	International Association of Assessing Officers
<b>IAD</b>	District Attorney's Initial Assessment Docket Program
<b>ICAC</b>	Internet Crimes Against Children
<b>ICMA</b>	International City/County Management Association
<b>ICS</b>	Intensive Community Support
<b>ICT</b>	Airport Code for Wichita Dwight D. Eisenhower National Airport
<b>ICT-1</b>	Integrated Care Team-1
<b>I/DD</b>	Intellectual and Developmental Disabilities
<b>ID/DD</b>	Intellectual Disabilities and Developmental Disabilities
<b>IFH</b>	Integrated Family Health
<b>IMR</b>	Illness Management and Recover
<b>IP</b>	Internet Protocol
<b>IR&amp;A</b>	Information, Referral and Assessment

<b>IRB</b>	Industrial Revenue Bonds
<b>IRIS</b>	Integrated Referral and Intake System
<b>ISM</b>	Institute for Supply Management
<b>ISO</b>	Insurance Services Organization
<b>ISO</b>	Intensive Supervision Officer
<b>IT</b>	Information Technology
<b>IV</b>	Intravenous Therapy
<b>JABG</b>	Juvenile Accountability Block Grant
<b>JAG</b>	Justice Assistance Grant Program
<b>JCM</b>	Juvenile Case Management
<b>JDF</b>	Juvenile Detention Facility
<b>JFS</b>	Juvenile Field Services
<b>JIAC</b>	Juvenile Intake and Assessment Center
<b>JISP</b>	Juvenile Intensive Supervision Program
<b>JJA</b>	Juvenile Justice Authority
<b>JRBG</b>	Judge Riddel Boys & Girls
<b>JRBR</b>	Judge Riddel Boys Ranch
<b>JRF</b>	Juvenile Residential Facility
<b>K4AD</b>	Kansas Association of Area Agencies on Aging and Disabilities
<b>KAMP</b>	Kansas Advanced Manufacturing Program
<b>KAPPP</b>	Kansas Association for Public Procurement Professionals
<b>KBI</b>	Kansas Bureau of Investigation
<b>KCJIS</b>	Kansas Criminal Justice Information System
<b>KCPA</b>	Kansas Consumer Protection Act
<b>KDADS</b>	Kansas Department for Aging and Disability Services
<b>KDHE</b>	Kansas Department of Health and Environment
<b>KDOC</b>	Kansas Department of Corrections

<b>KDOC-H</b>	Kansas Department of Commerce and Housing
<b>KDOC-JS</b>	Kansas Department of Corrections – Juvenile Services
<b>KDOL</b>	Kansas Department of Labor
<b>KDOT</b>	Kansas Department of Transportation
<b>KDWPT</b>	Kansas Department of Wildlife, Parks, and Tourism
<b>KHAP</b>	Kansas Housing Assistance Program
<b>KHIN</b>	Kansas Health Information Network
<b>KLC</b>	Kansas Leadership Center
<b>KOMA</b>	Kansas Open Meetings Act
<b>KORA</b>	Kansas Open Records Act
<b>KOSP</b>	Kansas Opportunity Support Project
<b>KPERS</b>	Kansas Public Employees Retirement System
<b>KPI</b>	Key Performance Indicator
<b>KPTS</b>	Kansas Public Telecommunications Service, Inc.
<b>KSA</b>	Kansas Statutes Annotated
<b>KSHOP</b>	Kansas Supportive Housing for Offenders Program
<b>K-STATE</b>	Kansas State University
<b>KSU</b>	Kansas State University
<b>KTa</b>	Kansas Turnpike Authority
<b>KU</b>	University of Kansas
<b>LAP</b>	Lake Afton Park
<b>LC-MS-MS</b>	Liquid Chromatography Mass Spectrometry
<b>LED</b>	Light-Emitting Diode
<b>LEPC</b>	Local Emergency Planning Committee
<b>LEPP</b>	Local Environmental Protection Plan
<b>LIDAR</b>	Light Detection and Ranging
<b>LLEBG</b>	Local Law Enforcement Block Grant

<b>LRTP</b>	Long Range Transportation Plan
<b>MABCD</b>	Metropolitan Area Building and Construction Department
<b>MACC</b>	Medication Administration Cross Check
<b>MAPD</b>	Metropolitan Area Planning Department
<b>MBE</b>	Minority Business Enterprises
<b>MCH</b>	Maternal and Child Health
<b>MCU</b>	Mobile Crisis Unit
<b>MDL</b>	Molecular Diagnostics Laboratory
<b>MDPP</b>	Medicare Diabetes Prevention Program
<b>MHC</b>	Mental Health Court
<b>MHIT</b>	Mental Health Intervention Team
<b>MHz</b>	Megahertz
<b>MIS</b>	Management Information System
<b>MMRS</b>	Metropolitan Medical Response System
<b>MRC</b>	Medical Reserve Corps
<b>MSA</b>	Metropolitan Statistical Area
<b>NA</b>	Narcotics Anonymous
<b>N4A</b>	National Association of Area Agencies on Aging
<b>NADD</b>	National Association for the Dually Diagnosed
<b>NAME</b>	National Association of Medical Examiners
<b>NCAA</b>	National Collegiate Athletic Association
<b>NCAT</b>	National Center for Aviation Training
<b>NCIC</b>	National Crime Information Center
<b>NCSC</b>	National Center for State Courts
<b>NDMS</b>	National Disaster Medical System
<b>NFIP</b>	National Flood Insurance Program
<b>NIAR</b>	National Institute for Aviation Research

<b>NIGP</b>	National Institute of Governmental Purchasing
<b>NISP</b>	National Industrial Security Program
<b>NPCS</b>	Nonprofit Chamber of Service
<b>NPDES</b>	National Pollutant Discharge Elimination System
<b>NPS</b>	Novel Psychoactive Substances
<b>NRP</b>	Neighborhood Revitalization Programs
<b>NSP</b>	Neighborhood Stabilization Program
<b>NSPL</b>	National Suicide Prevention Lifeline
<b>OAA</b>	Older Americans Act
<b>OADSP</b>	Ohio Alliance of Direct Service Professionals
<b>OCI</b>	Office of Central Inspection
<b>OCK</b>	OneCare Kansas
<b>OMD</b>	Office of the Medical Director
<b>OS</b>	Operating System
<b>PACE</b>	Program for All Inclusive Care for the Elderly
<b>PAFR</b>	Popular Annual Financial Report
<b>PASRR</b>	Pre-Admission Screening and Resident Review
<b>PATH</b>	Projects in Assistance for Transition out of Homelessness
<b>PBC</b>	Public Building Commission
<b>PC</b>	Personal Computer
<b>PCI</b>	Payment Card Industry
<b>PCP</b>	Phencyclidine
<b>PCT</b>	Performance Calibration Team(s)
<b>PD</b>	Physically Disabled
<b>PDSTS</b>	Professional Development Supervisor Training Series
<b>PFA</b>	Protection from Abuse
<b>PFS</b>	Protection from Stalking

<b>PHEM</b>	Public Health Emergency Management
<b>PHEP</b>	Public Health Emergency Preparedness
<b>PHIPR</b>	Public Health Incident Planning and Response
<b>PHQ-9</b>	Patient Health Questionnaire
<b>PII</b>	Personally Identifiable Information
<b>PME</b>	Performance Management Evaluation
<b>PPE</b>	Personal Protective Equipment
<b>PPS</b>	Procurement for Public Sector
<b>PPS</b>	Prospective Payment System
<b>PREA</b>	Prison Rape Elimination Act
<b>PRIMA</b>	Public Risk Management Association
<b>PRTF</b>	Psychiatric Residential Treatment Facility
<b>PUP</b>	Payment-Under-Protest
<b>PVD</b>	Property Valuation Department
<b>QA</b>	Quality Assurance
<b>RACES</b>	Radio Amateur Civil Emergency Services
<b>REAP</b>	Regional Economic Area Partnership
<b>RFP</b>	Request for Proposal
<b>RFSC</b>	Regional Forensic Science Center
<b>RMS</b>	Records Management Services
<b>RMS</b>	Records Management System
<b>ROI</b>	Return on Investment
<b>ROSC</b>	Return of Spontaneous Circulation
<b>RRI</b>	Risk Reduction Initiative
<b>RSC</b>	Residential Service Center
<b>RSVP</b>	Retired Senior Volunteer Program
<b>SaaS</b>	Software as a Service



<b>SACK</b>	Substance Abuse Center of Kansas
<b>SAO</b>	Service Access and Outreach
<b>SAP</b>	Systems, Applications, and Products
<b>SATS</b>	South Area Transportation Study
<b>SBITA</b>	Subscription-Based Information Technology Arrangement
<b>SCAC</b>	Sedgwick County Animal Control
<b>SCDDO</b>	Sedgwick County Developmental Disability Organization
<b>SCDOC</b>	Sedgwick County Division of Corrections
<b>SCFD 1</b>	Sedgwick County Fire District 1
<b>SCHD</b>	Sedgwick County Health Department
<b>SCKEDD</b>	South Central Kansas Economic Development District
<b>SCOAP</b>	Sedgwick County Offender Assessment Program
<b>SCORE</b>	Sedgwick County Offender Re-Entry
<b>SCP</b>	Sedgwick County Park
<b>SCT</b>	Sedgwick County Transportation
<b>SCTETA</b>	Sedgwick County Technical Education and Training Authority
<b>SCYP</b>	Sedgwick County Youth Program
<b>SED</b>	Serious Emotional Disturbance
<b>SFY</b>	State Fiscal Year
<b>SHICK</b>	Senior Health Insurance Counseling Program
<b>SIM</b>	Sequential Intercept Model
<b>SMAB</b>	Stormwater Management Advisory Board
<b>SMS</b>	Short Message Service
<b>SOAR</b>	Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery
<b>SPARK</b>	Strengthening People and Revitalizing Kansas
<b>SPMI</b>	Several and Persistent Mental Illness
<b>SQL</b>	Structured Query Language

<b>SRS</b>	Kansas Department of Social and Rehabilitation Services (reorganized as DCF)
<b>SSDI</b>	Social Security Disability Income
<b>SSI</b>	Supplemental Security Income
<b>SSL</b>	Secure Sockets Layer
<b>STD</b>	Sexually Transmitted Disease
<b>STEM</b>	Science, Technology, Engineering, and Mathematics
<b>STI</b>	Sexually Transmitted Infection
<b>SVRP</b>	Special Voluntary Retirement Program
<b>TB</b>	Tuberculosis
<b>TBI</b>	Traumatic Brain Injury
<b>TCM</b>	Targeted Case Management
<b>TDF</b>	Tax Deductible Funds
<b>TECH</b>	Taskforce to End Chronic Homelessness
<b>TIF</b>	Tax Increment Financing
<b>TKAAM</b>	The Kansas African American Museum
<b>TLC</b>	Technology Learning Center
<b>TM</b>	Talent Management
<b>TMAC</b>	Talent Management Advisory Committee
<b>TMJ</b>	Temporomandibular Joint
<b>TRB</b>	Technology Review Board
<b>TTE</b>	Telephone Time Entry
<b>UA</b>	Urinalysis
<b>UCTC</b>	United Community Transit Coalition
<b>UMOD</b>	United Methodist Open Door
<b>UPS</b>	Uninterruptible Power Supply
<b>US</b>	United States
<b>USACE</b>	United States Army Corps of Engineers

<b>USD</b>	Unified School District
<b>USGS</b>	United States Geological Survey
<b>UWP</b>	United Way of the Plains
<b>VAWA</b>	Violence Against Women Act
<b>VCT</b>	Vinyl Composition Title
<b>VFD</b>	Variable Frequency Drive
<b>VISTA</b>	Volunteers in Service to America
<b>VOCA</b>	Victims of Crime Act
<b>WAMPO</b>	Wichita Area Metropolitan Planning Organization
<b>WAN</b>	Wide Area (Data) Network
<b>WATC</b>	Wichita Area Technical College
<b>WBA</b>	Wichita Bar Association
<b>WHO</b>	World Health Organization
<b>WIC</b>	Women, Infants, and Children
<b>WPD</b>	Wichita Police Department
<b>WRAPS</b>	Watershed Restoration and Protection Strategies Grant
<b>WSCFR</b>	Wichita/Sedgwick County Fire Reserve
<b>WSU</b>	Wichita State University
<b>WTA</b>	Wichita Transit Authority
<b>YRC II</b>	Youth Residential Center

<b>Accrual Basis of Accounting</b>	A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.
<b>Ad Valorem Tax</b>	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
<b>Amortization</b>	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
<b>Appraised Value</b>	The market value of real property, personal property, and utilities as determined by the County Appraiser.
<b>Appropriation</b>	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
<b>Assessed Value</b>	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5 percent.
<b>Audit</b>	An official inspection of an individual's or organization's accounts, typically by an independent body.
<b>Balanced Budget</b>	A budget in which total revenues are equal to or greater than total expenditures.
<b>Bond</b>	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
<b>Bond Rating</b>	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "AAA" by Moody's Investment Service.
<b>Budget</b>	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
<b>Budget Adoption</b>	A formal process by which the budget is approved by the governing body.
<b>Budget Amendment</b>	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
<b>Budget Publication</b>	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
<b>Budget Transfer</b>	The process by which approved budgeted dollars may be reallocated between line-item expenditures within the same fund and/or department to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.

<b>Budgetary Basis of Accounting</b>	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.
<b>Budgetary Control</b>	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
<b>Capital Budget</b>	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
<b>Capital Improvement Plan</b>	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
<b>Cash Carry-Forward</b>	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
<b>Commitment Item</b>	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.
<b>Contingency</b>	A budgetary reserve set aside for emergencies or unforeseen expenditures.
<b>Contractual Services</b>	Services provided by external entities.
<b>Debt Service</b>	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
<b>Department</b>	A functionally similar grouping of County divisions. Sedgwick County’s departments are led by directors with a designated Deputy County Manager or an Assistant County Manager who report directly to the County Manager.
<b>Disbursement</b>	The actual payout of funds; an expenditure.
<b>Division</b>	An organizational unit which is functionally unique in delivery of services. A division may contain one or more programs, such as the Division of Finance, which includes Accounting, Budget, and Purchasing.
<b>Employee Benefits</b>	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees and is paid for and provided by Sedgwick County through the payroll process.
<b>Encumbrance</b>	A commitment of funds, though actual disbursement has not yet occurred.
<b>Enterprise Fund</b>	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
<b>Estimated Revenues</b>	Projections of funds to be received during the fiscal year.
<b>Expenditure</b>	An outlay of cash for the purpose of acquiring an asset or providing a service.

<b>Expenditure Category</b>	<p>A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:</p> <p><i><b>Personnel (41)</b></i> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p><i><b>Contractual Services (42)</b></i> - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.</p> <p><i><b>Debt Service (44)</b></i> – principal and interest costs on outstanding debt.</p> <p><i><b>Commodities (45)</b></i> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000.</p> <p><i><b>Capital Improvements (46)</b></i> - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.</p> <p><i><b>Capital Outlay (47)</b></i> - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than \$10,000.</p> <p><i><b>Interfund Expenditures (48)</b></i> - expenditures for services provided by other County divisions and departments.</p>
<b>Fiscal Year</b>	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
<b>Full-Time Equivalent</b>	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
<b>Fund</b>	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
<b>Fund Balance</b>	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
<b>Fund Center</b>	Individual programs, services, and projects in Sedgwick County.
<b>GAAP Accounting</b>	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
<b>General Fund</b>	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
<b>General Fund Revenue</b>	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.

<b>Governmental Fund</b>	A fund which accounts for the most basic services provided by the County.
<b>Grant</b>	A monetary contribution by a government or an organization to financially support a particular function or purpose.
<b>Impact Fees</b>	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
<b>Infrastructure</b>	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water, and sewer systems.
<b>Intergovernmental Revenue</b>	Funds received from Federal, State, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
<b>Internal Service Fund</b>	An accounting entity used to account for services provided to internal organizational units rather than the general public.
<b>Investment Income</b>	Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
<b>Levy</b>	A compulsory collection of monies or the imposition of taxes.
<b>Long-Term Debt</b>	Debt with a maturity of more than one year after the date of issuance.
<b>Mill</b>	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
<b>Modified Accrual Basis of Accounting</b>	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
<b>National Disaster Medical System</b>	A cooperative asset-sharing program that augments local medical care when an emergency exceeds the scope of a community's hospital and healthcare resources. The emergency resources – which include some 8,000 medical and support personnel – come from federal, state, and local governments; the private sector; and civilian volunteers.
<b>Operating Budget</b>	The portion of the budget that pertains to daily operations that provide basic governmental services.
<b>Performance Measure</b>	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
<b>Program</b>	A functional budgetary subdivision, usually within divisions with a five-digit numeric code that is used to segregate specific programs or projects.
<b>Reserved Fund Balance</b>	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses, or encumbrances.

<b>Restricted Unencumbered Cash</b>	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
<b>Revenue</b>	A source of income which finances governmental operations.
<b>Revenue Category</b>	<p>A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:</p> <p><i><b>Taxes (31)</b></i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p><i><b>Licenses (32)</b></i> - receipts from licenses and permits.</p> <p><i><b>Intergovernmental Revenue (33)</b></i> - monies received from other governments including either the State or Federal government.</p> <p><i><b>Charges for Services (34)</b></i> - fees charged to users of a service to offset the incurred cost.</p> <p><i><b>Fines and Forfeitures (35)</b></i> - fines and other assessed financial penalties, not including tax payment penalties.</p> <p><i><b>Miscellaneous Revenue (36)</b></i> - monies received from canceled warrants, refunds, and other sources.</p> <p><i><b>Reimbursements (37)</b></i> - compensation for past expenditures.</p> <p><i><b>Use of Money and Property (38)</b></i> - primarily investment income on idle cash.</p>
<b>Risk Management</b>	An organized attempt to protect a government's assets against accidental loss in the most economical method.
<b>Short Message Service</b>	A system for sending text messages from one mobile phone to another.
<b>Special Assessments</b>	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
<b>Special District</b>	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
<b>Special Liability</b>	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
<b>Special Revenue Fund</b>	A fund in which revenues are limited to a specific activity.
<b>Tax Year</b>	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2017 finance the 2018 budget.



<b>Unencumbered Balance</b>	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
<b>Unreserved Fund Balance</b>	The portion of fund balance that may be used for any purpose.
<b>Unrestricted Unencumbered Cash</b>	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
<b>User Fees</b>	Charges for specific services rendered only to those using such services.

## Sedgwick County Funds Table

The following table summarizes the Funds used by Sedgwick County and the explanation of what each column describes follows:

Fund #	Fund Name
110	General Fund
201	WSU Program Develop.
202	COMCARE
203	Emergency Medical Services
204	Extension Council ( <i>Until 2005</i> )
205	Aging Services
206	Highway Fund
207	Noxious Weeds
208	Solid Waste
209	Special Parks & Rec
210	9-1-1 Tax Fund
211	Court Trustee
212	Spec Alcohol/Drug
213	Auto License
214	Court A/D Safety Program
215	Convention/Tourism/Visitor
216	Pros Attorney Train
217	Health Dept ( <i>Until 2005</i> )
231	Sales Tax Road/Bridge
232	Spec R/B Equipment
233	Spec Hwy Improvement
234	Capital Improvements
235	Equipment Reserve
236	Register of Deeds Technology Enhancement
237	County Land Technology Fund
240	Fire District General Fund
241	Fire Dist Spec Equip
242	Fire Dist Res/Dev
251	CDDO - Grants
252	COMCARE - Grants
253	Corrections - Grants
254	Aging - Grants
256	Coroner - Grants
257	Emergency Management - Grants
258	EMS - Grants
259	District Attorney - Grants
260	Sheriff - Grants

261	Law Enforcement - Grants
262	District Court - Grants
263	JAG - Grants
265	DIO - Grants
270	Environmental Resource – Grants
271	Economic Development – Grants
272	HUD – Grants
273	Housing – Grants
274	Health Department - Grants
275	Parks – Grants
276	Municipalities Fight Addiction
278	Affordable Airfares
279	Misc. Grants
280	Township Dissolution
301	Bond & Interest
302	No-Fund Warrants
307	Fire Dist Bond & Interest
401	Debt Proceeds
402	Building & Equipment
403	Street, Bridge & Other Constr.
404	Sewer District Constr.
501	KS Coliseum Constr.
502	Kansas Coliseum
503	Sewer District Op & Maint.
504	Sewer Dist Replacement
505	Sewer Dist Bond & Interest
506	Sewer Dist Cap Constr.
552	MABCD Code Insp & Enforce.
601	Fleet Mgmt Bldg Improvement
602	Fleet Management
611	Health/Dental Ins Reserve
612	Risk Mgmt Reserve
613	Workers' Comp Reserve
701	Tax Collect & Distribution
702	Clearing/Other Fee Collection
706	Investment Clearing
801	PBC Bond & Interest
802	PBC Debt Proceeds
803	PBC Construction

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